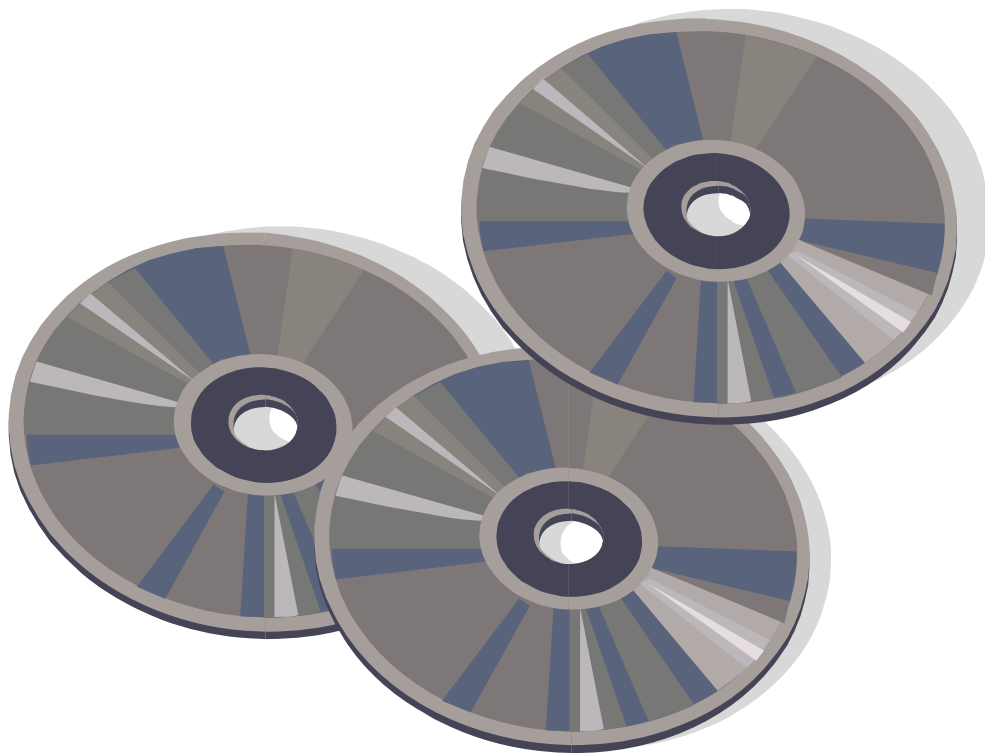

APPENDIX



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APPENDIX

Demographic and Statistical Information

GENERAL

Gallatin County is situated on the eastern slope of the Rocky Mountains. It encompasses 2,510 square miles in southwestern Montana and is bordered by Yellowstone National Park to the south. Bozeman, the county's largest city, is located 143 miles west of Billings and 160 miles east of Missoula. The County is currently the State's fifth largest county based on population. The economy of the area is most notably impacted by the contributions of Montana State University, agriculture, technology-based businesses, tourism, recreation and trade center activities.

POPULATION

According to the U.S. Bureau of the Census, Gallatin County had a 2000 Census population of 67,831, an increase of 34.4% over the 1990 Census estimate. Current estimates show the County with an estimated population of 78,610. Historical population figures for the City, the County and the State of Montana since 1980 are set forth below to show population trends in the area. More than 90% of the County's population lives either in Bozeman or within a 30-minute drive of Bozeman. Since 1990, both the City and the County have experienced some of the highest rates of population growth in the State. According to population projections compiled by the Montana Department of Commerce, the County is projected to have a population of 84,870 by 2020, a 25% increase over current estimates. The State of Montana is projected to have a population of 1,079,060 by 2020, a 20% increase over current estimates.

Year	City of <u>Bozeman</u>	Percent of <u>Change</u>	Gallatin <u>County</u>	Percent of <u>Change</u>	State of <u>Montana</u>	Percent of <u>Change</u>
2000	27,059	21.4%	67,831	34.4%	902,195	12.9%
1990	22,660	4.7	50,463	17.7	799,065	1.6
1980	21,645	15.9	42,865	31.9	786,690	13.3

Economic Information

Gallatin County is a fast growing county known for its year-round vacation and recreation opportunities, higher education facilities at Montana State University, technology-based businesses, and agricultural products such as beef, wheat, feed grains and hay. Founded in 1864 under the Montana Territory Law, the City of Bozeman, the County seat, was a commercial center during Montana's gold rush days providing the numerous mining camps in the area with supplies. The productive soils of the Gallatin Valley enhanced its position as a regional distribution point. After the frontier mining days had passed, the City further developed as an agricultural and commercial trade center for southwestern Montana.

Demographic and Statistical Information

Agriculture

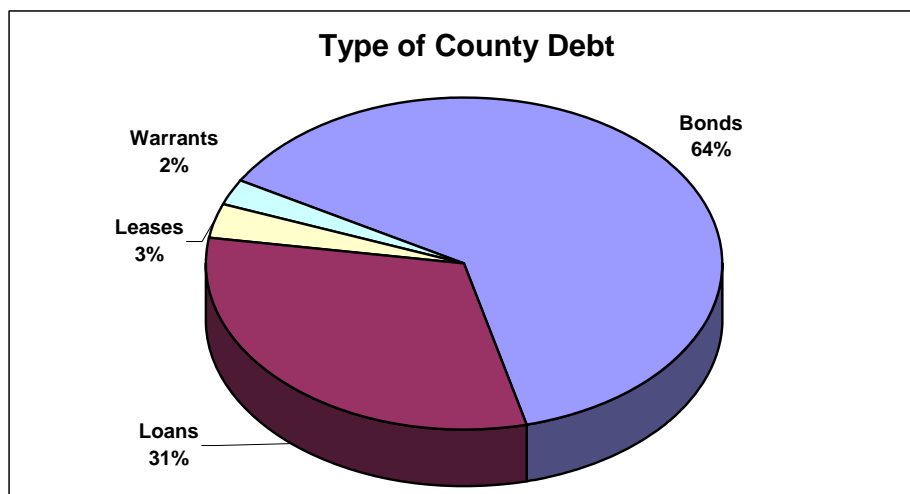
Gallatin County is a major agricultural area. The County's primary agricultural commodities are livestock and dairy products, hay, alfalfa, wheat, barley, and potatoes. In 2000, the County ranked first in the State for hay, alfalfa, and potato production, and the number of milk cows and heifers. The County ranked eighth out of 56 counties in the State in total 2000 agricultural cash receipts.

Other Data

Class of County	First Class
Form of Government	Commission
County Seat	Bozeman
Year Organized	1889
Registered Voters	34,325
Courthouse Elevation	4,795
Incorporated Cities	Bozeman & Belgrade
Incorporated Towns	Manhattan, Three Forks, West Yellowstone
Elected Officials	13.65
Sworn Sheriff Deputies	53.00
<u>Motor Vehicle Activity</u>	
Registrations	132,680
Titles	100,164
Amount Collected	\$15 million
Real & Personal Property Taxes	\$71.1 million

Demographic and Statistical Information

DEBT LIMITATION CALCULATIONS			
Maximum Allowed Gallatin County, Montana			
DOR Market Value August, 2007			
Assessed Valuation: FY 07 Certified Market Value		6,105,440,980	D.O.R. Certification
Factor allowed for indebtedness		2.50%	
Total Indebtness Allowed:		152,636,025	
Less:			
Rest Home Bond	\$ 360,000	Sep. Mill Levy	
Open Land Bond	3,120,000		
Open Land Bond 2003	3,620,000		
Open Land Bond 2006	5,000,000		
Open Land Bond 2004 Voted Bond	7,200,000	No Sep. Mill Levy	
Capital Leases (5 graders, 1 loader)	1,057,141		
Courthouse Remodel	-		
Guenther	819,686		
Landfill Cell Expansion	595,034		
Re-entry - Approved	800,000		
Library Loan (5 libraries benefited)	958,431		
Fair Loan - Approved	500,000		
Purchase Annex	999,000		
District Court / L & J Remodel	999,000		
Warrants (estimate)	750,000		
			\$ 26,778,292
Maximum Indebtness Available (7-1-2006)		\$ 125,857,733	
FY 07	Proposed - Road/Weed	999,000	Mill Levy
FY 07	Proposed - Dispatch Building	999,000	
FY 08	Proposed - Mental Health - Building	999,000	
FY 08	Proposed - Remodel Annex	999,000	
		<hr/>	
			\$ 3,996,000
Amount Available		\$ 121,861,733	



APPENDIX

Demographic and Statistical Information

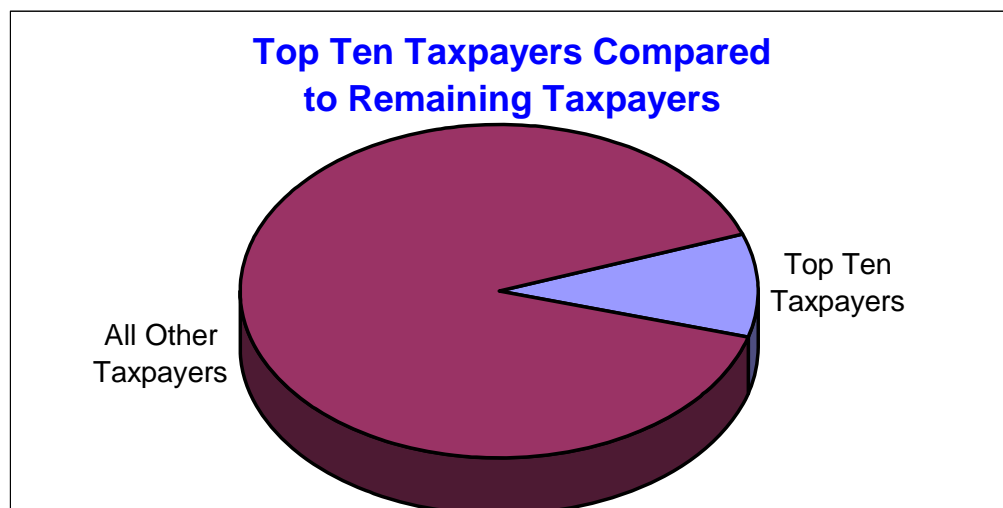
TOP TEN TAXPAYERS - GALLATIN COUNTY

2007/08

TAXPAYER	BUSINESS	TAX YEAR 2005 TAXABLE VALUE	TAX YEAR 2006 TAXABLE VALUE	TAX YEAR 2007 TAXABLE VALUE
Northwestern Energy	Electric Utility	\$ 11,362,305	\$ 12,450,092	\$ 12,450,092
Qwest Corporation	Telecommunications	1,920,959	2,510,291	2,510,291
Montana Rail Link	Railroad	1,066,872	1,014,432	1,014,432
Luzenac America, Inc	Talc Processing Facility	799,967	892,997	892,997
Holcim, Inc.	Cement Manufacturer	718,154	992,606	992,606
Harry Daum	Mall/Developer	501,727	516,660	516,660
Zoot Properties, LLC	Technology	479,256	573,034	573,034
WalMart	Retail	403,388	392,693	392,693
Sky West Airlines	Airline	375,472	346,260	346,260
Bridger Peaks, LLC	Retail Shopping Center	322,035	425,957	425,957
Total		\$ 17,950,135	\$ 20,115,022 (1)	\$ 20,115,022 (1)

(1) Represents 10.2 of the County's total 2007/08 taxable value of \$196,866,560

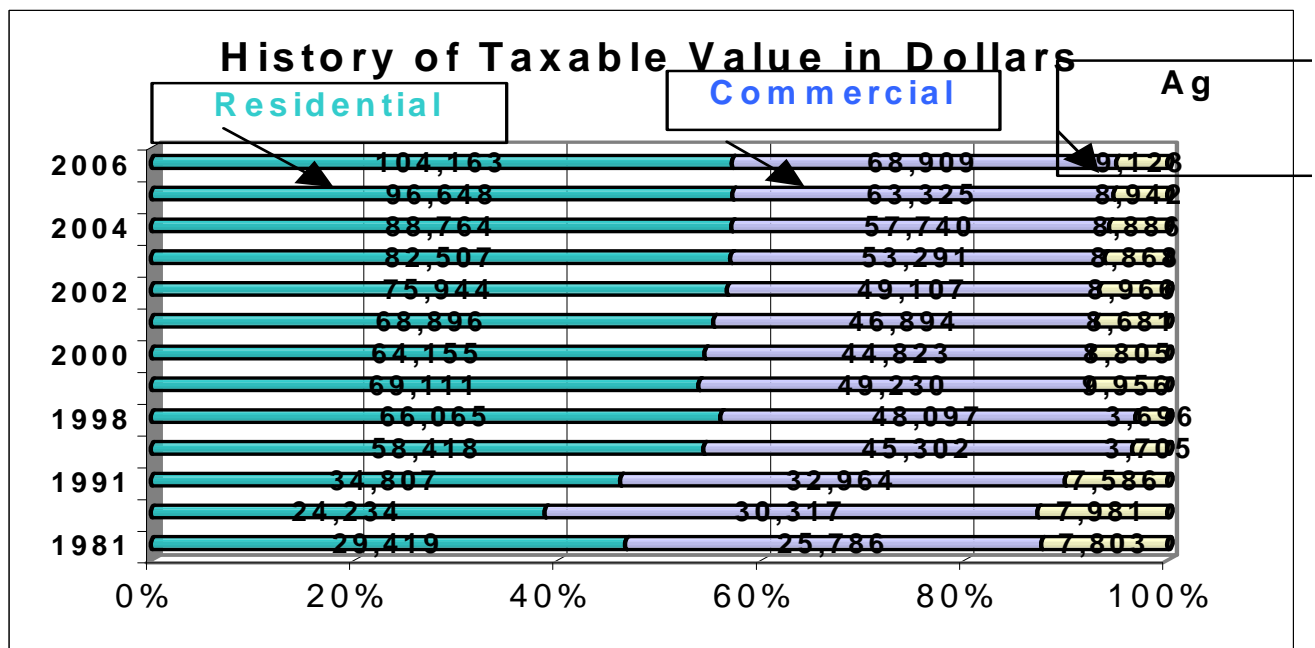
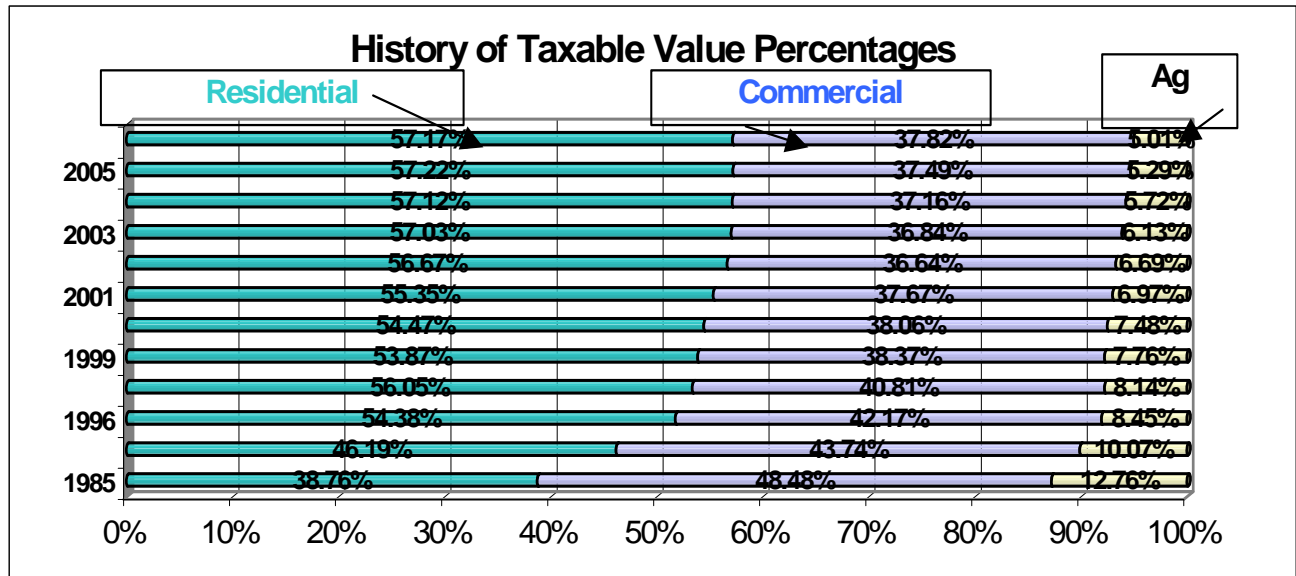
Source: Department of Revenue - Gallatin County



APPENDIX

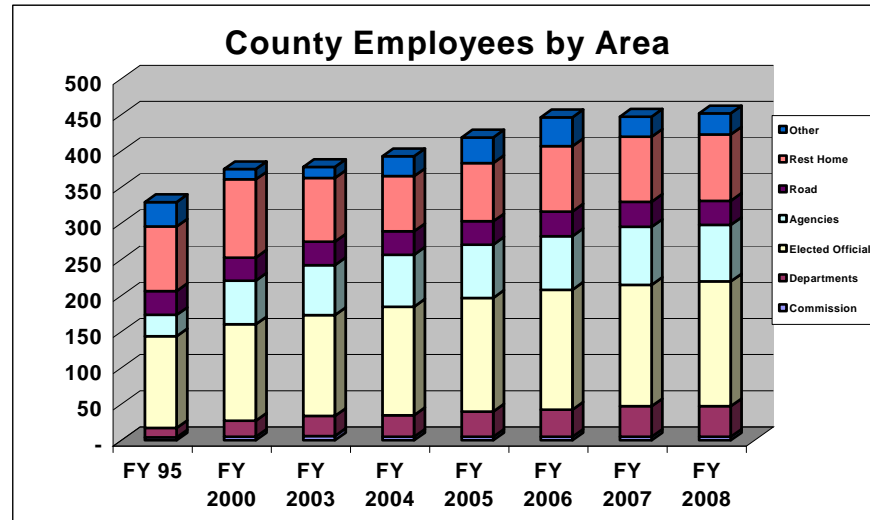
Demographic and Statistical Information

Market Value and Taxable Value (Business, Residential, Agriculture)



Demographic and Statistical Information

The graph below shows Gallatin County's Full Time Equivalent Employees in 1995, 2000, 2001, 2002, 2003, 2004, 2005, 2006 and 2007. An explanation of significant changes is presented below the graph.



1. Changes in staffing from FY 1995 to FY 2000 include 3 new departments:

- Geographic Information Services – 2.00 FTE's
- Grant Administration – 1.5 FTE's
- Joint Dispatch – 22.18 FTE's

In addition, the county saw Commission area increase by 1 FTE, Department staff 5.75, Elected Officials 6.15, Agencies 30.82 (primarily from grants), and Rest Home 19, with Other decreasing by 21. Total increase of 44.54 FTE's over 5 years.

2. Staff changes from FY 2000 through FY 2005 show the County adding:

- Compliance Office – 1 FTE
- Court Services (Treatment Court, Pre-Trial, Community Corrections and Re-Entry) – 6 FTE's
- County Administrative Office – 2 FTE's
- Public Defenders – 10 FTE's
- This time frame also saw the state assumption of the District Court and Juvenile Probation activities, resulting in a decrease of 12.50 FTE's.

In addition, staffing increased by approximately 8 for Departments, 32 for Elected Officials, 11 in Agencies and 25 for Other, (offsetting the 21 decrease in the previous 5 years), and the Rest Home decreased by 17. Total change for the 5 year period shows an increase of 43.75 Full Time Equivalents.

3. Employee staffing changes for the two budgets after 2005 show the following:

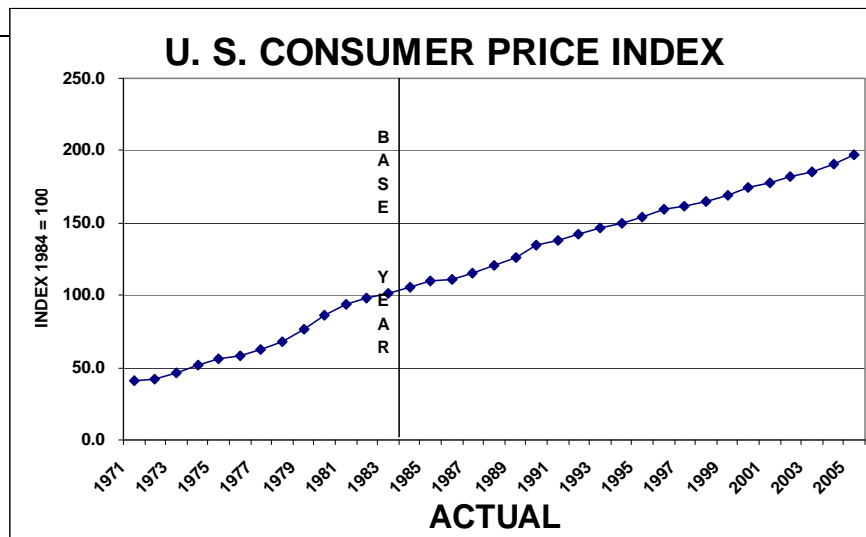
- Number of departments decreased by 1 with state assumption of Public Defenders (11 FTE's);
- Departments added - 7.40 FTE's;
- Elected Officials added - 14.57 FTE's;
- Agencies added - 2.68 FTE's
- Road added – 2.79 FTE's
- Rest Home added – 9.30 FTE's; and,
- Other decreased – 7.75 FTE's

The total additional staff is 28.99 over the last two years. The majority was in FY 06 with an increase of 27.84 FTE's. The FY 07 budget sees an increase of 13.65 FTE's but includes reductions of 12.50 FTE's, resulting in a net increase of 1.15 FTE's.

APPENDIX

Demographic and Statistical Information U.S. CONSUMER PRICE INDEX

Calendar Year	U.S. Consumer Price Index	Percent Change
1971	41.1	
1972	42.5	3.4
1973	46.3	8.9
1974	51.9	12.1
1975	55.6	7.1
1976	58.4	5.0
1977	62.3	6.7
1978	67.9	9.0
1979	76.9	13.3
1980	86.4	12.4
1981	94.1	8.9
1982	97.7	3.8
1983	101.4	3.8
1984	105.5	4.0
1985	109.5	3.8
1986	110.8	1.2
1987	115.6	4.3
1988	120.7	4.4
1989	126.3	4.6
1990	134.2	6.3
1991	138.2	3.0
1992	142.3	3.0
1993	146.3	2.8
1994	150.1	2.6
1995	153.9	2.5
1996	159.1	3.4
1997	161.8	1.7
1998	164.4	1.6
1999	168.8	2.7
2000	174.6	3.4
2001	177.3	1.5
2002	181.6	2.4
2003	185.0	1.9
2004	191.2	3.4
2005	196.8	2.9
2006	201.8	2.5



APPENDIX

Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
COMMISSION								
COUNTY COMMISSIONER	\$ 65,396	-	708	4,535	5,003	6,055	16,301	81,697
COUNTY COMMISSIONER	61,394	-	665	4,258	4,697	6,055	15,674	77,068
COUNTY COMMISSIONER	62,672	-	679	4,346	4,794	6,055	15,874	78,547
EXECUTIVE ASSISTANT	43,331	152	812	3,005	3,315	6,055	13,339	56,670
EXECUTIVE ASSISTANT	34,781	122	652	2,412	2,661	6,055	11,902	46,683
Performance Set Aside	1,562	5	29	108	119	-	263	1,825
TOTAL	\$ 269,136	279	3,545	18,665	20,589	30,275	73,353	342,489
CLERK & RECORDER ACCOUNTING								
ACCOUNTING CLERK II	\$ 28,952	101	543	2,008	2,215	6,055	10,922	39,874
ACCOUNTING CLERK II	32,903	115	617	2,282	2,517	6,055	11,586	44,489
ACCOUNTANT II	51,924	182	562	3,601	3,972	6,055	14,372	66,296
ACCOUNTANT	14,837	52	278	1,029	1,135	2,785	5,279	20,117
Performance Set Aside	2,572	9	28	178	197	-	412	2,984
TOTAL	\$ 131,188	459	2,028	9,098	10,036	20,950	42,571	173,759
CLERK & RECORDER ELECTIONS								
ADMINISTRATIVE CLERK II	\$ 24,138	84	261	1,674	1,847	6,055	9,921	34,059
ADMINISTRATIVE CLERK II	24,138	84	452	1,674	1,847	6,055	10,112	34,250
ADMINISTRATIVE CLERK II	28,952	101	543	2,008	2,215	6,055	10,922	39,874
Performance Set Aside	1,545	5	29	107	118	-	260	1,805
Subtotal	78,772	276	1,286	5,463	6,026	18,165	31,215	109,987
Overtime	8,894	31	167	617	680	-	1,495	10,389
Temporary	19,040	67	357	-	1,457	-	1,880	20,920
Election Judges	61,684	216	1,156	-	4,719	-	6,091	6,091
TOTAL	106,706	589	2,966	6,080	12,882	18,165	40,681	147,388
CLERK & RECORDER RECORDINGS								
CLERK AND RECORDER	\$ 63,310	-	686	4,391	4,843	6,055	15,974	79,285
RECORDING SUPERVISOR	47,800	167	896	3,315	3,657	6,055	14,090	61,890
ADMINISTRATIVE CLERK II	29,535	103	554	2,048	2,259	6,055	11,020	40,555
ADMINISTRATIVE CLERK II	30,420	106	570	2,110	2,327	6,055	11,169	41,589
ADMINISTRATIVE CLERK II	22,597	79	424	1,567	1,729	4,541	8,340	30,937
ADMIN CLK II/ASSISTANT TO	29,816	104	559	2,068	2,281	6,055	11,067	40,883
ADMINISTRATIVE CLERK III	30,420	106	570	2,110	2,327	6,055	11,169	41,589
ADMIN CLK II/ASSISTANT TO	24,764	87	464	1,717	1,894	6,055	10,218	34,981
ADMINISTRATIVE CLERK II	24,430	86	458	1,694	1,869	6,055	10,162	34,591
ADMINISTRATIVE CLERK II	24,418	85	458	1,693	1,868	6,055	10,160	34,578
GIS TECHNICIAN - C&R	33,119	116	621	2,297	2,534	6,055	11,622	44,741
Performance Set Aside	5,946	21	111	412	455	-	999	6,945
Subtotal	366,575	1,061	6,371	25,422	28,043	65,091	125,988	492,563
Overtime	7,000	18	131	485	536	-	1,170	8,170
TOTAL	\$ 373,575	1,079	6,502	25,907	28,578	65,091	127,158	500,733
TREASURER								
TREASURER	\$ 65,313	-	707	4,529	4,996	6,055	16,288	81,601
ACCOUNTANT I	37,264	130	699	2,584	2,851	6,055	12,319	49,583
ACCOUNTING CLERK III	27,635	97	518	1,916	2,114	6,055	10,700	38,335
ACCOUNTANT I	37,264	130	699	2,584	2,851	6,055	12,319	49,583
ADMINISTRATIVE CLERK III	23,425	82	439	1,625	1,792	6,055	9,993	33,418
ADMINISTRATIVE CLERK	11,216	39	210	778	858	3,028	4,913	16,129
Performance Set Aside	2,736	10	51	190	209	-	460	3,196
TOTAL	\$ 204,853	488	3,323	14,207	15,671	33,303	66,992	271,845
MOTOR VEHICLE								
MOTOR VEHICLE SUPERVISOR	\$ 41,604	146	451	2,885	3,183	6,055	12,719	54,323
ADMINISTRATIVE CLERK III	29,816	104	559	2,068	2,281	6,055	11,067	40,883
ADMINISTRATIVE CLERK III	31,651	111	593	2,195	2,421	6,055	11,375	43,026
ADMINISTRATIVE CLERK II	28,952	101	543	2,008	2,215	6,055	10,922	39,874
ADMINISTRATIVE CLERK II	26,620	93	499	1,846	2,036	6,055	10,530	37,150
ADMINISTRATIVE CLERK II	24,138	84	452	1,674	1,847	6,055	10,112	34,250
ADMINISTRATIVE CLERK II	24,764	87	464	1,717	1,894	6,055	10,218	34,981
ADMINISTRATIVE CLERK II	28,391	99	532	1,969	2,172	6,055	10,827	39,218
ADMINISTRATIVE CLERK I	26,016	91	488	1,804	1,990	6,055	10,428	36,444
ADMINISTRATIVE CLERK II	26,016	91	488	1,804	1,990	6,055	10,428	36,444
ADMINISTRATIVE CLERK II	26,620	93	499	1,846	2,036	6,055	10,530	37,150
ADMINISTRATIVE CLERK II	12,069	42	226	837	923	3,028	5,056	17,125
Performance Set Aside	6,533	23	122	453	500	-	1,098	7,631
Subtotal	333,188	1,166	5,917	23,107	25,489	69,633	125,311	458,499
Overtime	2,000	7	37	139	153	-	336	2,336
TOTAL	\$ 335,188	1,173	5,954	23,245	25,642	69,633	125,647	460,835

APPENDIX

Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
DELINQUENT TAX COLLECTION								
DELINQUENT TAX COLLECTOR	\$ 17,916	63	194	1,242	1,371	2,785	5,655	23,571
Performance Set Aside	358	1	4	25	27	-	57	415
TOTAL	\$ 18,274	\$ 64	\$ 198	\$ 1,267	\$ 1,398	\$ 2,785	\$ 5,712	\$ 23,986
AUDITOR								
AUDITOR	\$ 63,099	-	683	4,376	4,827	6,055	15,941	79,041
ACCOUNTANT	40,827	143	765	2,831	3,123	6,055	12,918	53,744
ACCOUNTANT	14,837	52	278	1,029	1,135	2,785	5,279	20,117
ACCOUNTING CLERK TEMP	2,000	7	37	139	153	-	336	2,336
Performance Set Aside	1,113	4	21	77	85	-	187	1,300
TOTAL	\$ 121,876	206	1,785	8,452	9,324	14,895	34,662	156,538
ITS								
ITS DIRECTOR	\$ 72,391	253	784	5,020	5,538	6,055	17,651	90,042
NETWORK SUPPORT SPECIALI	43,331	152	469	3,005	3,315	6,055	12,996	56,327
NETWORK SUPPORT SPECIALI	62,724	220	679	4,350	4,798	6,055	16,102	78,826
SOFTWARE TRAINING SUPP S	38,210	134	414	2,650	2,923	6,055	12,176	50,386
ADMINISTRATIVE HELP DESK	28,952	101	543	2,008	2,215	6,055	10,922	39,874
NETWORK SUPPORT SPECIALI	36,660	128	397	2,542	2,804	6,055	11,927	48,587
NETWORK SUPPORT SPECIALI	48,588	170	526	3,370	3,717	6,055	13,838	62,425
Performance Set Aside	6,617	23	72	459	506	-	1,060	7,677
Overtime	3,500	9	231	243	268	-	750	4,250
TOTAL	\$ 340,972	1,190	4,115	23,646	26,084	42,385	97,421	438,393
ATTORNEY								
COUNTY ATTORNEY	\$ 92,478	-	1,001	6,413	7,075	6,055	20,544	113,022
DEPUTY ATTORNEY	69,990	245	758	4,854	5,354	6,055	17,266	87,256
DEPUTY ATTORNEY	69,990	245	758	4,854	5,354	6,055	17,266	87,256
DEPUTY ATTORNEY	53,515	187	580	3,711	4,094	6,055	14,627	68,142
DEPUTY ATTORNEY	79,010	277	856	5,479	6,044	6,055	18,711	97,721
DEPUTY ATTORNEY	57,002	200	617	3,953	4,361	6,055	15,186	72,188
LEGAL SECRETARY III	32,903	115	617	2,282	2,517	6,055	11,586	44,489
LEGAL SECRETARY III	32,903	115	617	2,282	2,517	6,055	11,586	44,489
LEGAL SECRETARY III	36,012	126	675	2,497	2,755	6,055	12,108	48,120
ADMINISTRATIVE SUPPORT	26,016	91	488	1,804	1,990	6,055	10,428	36,445
DEPUTY ATTORNEY	50,509	177	547	3,503	3,864	6,055	14,145	64,654
DEPUTY ATTORNEY	50,509	177	547	3,503	3,864	6,055	14,145	64,654
ADMINISTRATIVE SUPPORT	27,635	97	518	1,916	2,114	6,055	10,700	38,335
ADMINISTRATIVE SUPPORT	28,304	99	531	1,963	2,165	6,055	10,813	39,117
DEPUTY ATTORNEY	50,509	177	547	3,503	3,864	6,055	14,145	64,654
DEPUTY ATTORNEY (CIVIL)	49,311	173	534	3,420	3,772	6,055	13,954	63,265
DEPUTY ATTORNEY	69,990	245	758	4,854	5,354	6,055	17,266	87,256
PROPERTY WITNESS ASSISTA	33,119	116	359	2,297	2,534	6,055	11,360	44,479
INTERN	5,450	19	59	378	417	-	873	6,323
Performance Set Aside	4,338	15	47	301	332	-	695	5,033
TOTAL	\$ 919,493	2,895	11,412	63,767	70,341	108,990	257,405	1,176,898
JUSTICE COURT								
JUSTICE OF THE PEACE	\$ 63,099	-	683	4,376	4,827	6,055	15,941	79,041
JUSTICE OF THE PEACE	63,099	-	683	4,376	4,827	6,055	15,941	79,041
JUSTICE COURT CLERK	25,390	89	476	1,761	1,942	6,055	10,323	35,713
JUSTICE COURT CLERK	31,327	110	587	2,173	2,397	6,055	11,321	42,648
JUSTICE COURT CLERK	31,327	110	587	2,173	2,397	6,055	11,321	42,648
JUSTICE COURT CLERK	31,327	110	587	2,173	2,397	6,055	11,321	42,648
EXECUTIVE ASSISTANT	45,037	158	844	3,123	3,445	6,055	13,625	58,662
JUSTICE COURT CLERK	26,620	93	499	1,846	2,036	6,055	10,530	37,150
JUSTICE COURT CLERK	24,418	85	458	1,693	1,868	6,055	10,160	34,578
JUSTICE COURT CLERK	26,016	91	488	1,804	1,990	6,055	10,428	36,444
JUSTICE COURT CLERK	24,764	87	464	1,717	1,894	6,055	10,218	34,981
Performance Set Aside	5,325	19	100	369	407	-	895	6,220
Temporary	6,000	21	112	416	459	-	1,009	7,009
Overtime	1,500	5	28	104	115	-	252	1,752
TOTAL	\$ 405,249	977	6,598	28,104	31,002	66,605	133,285	538,534
HUMAN RESOURCES								
HR DIRECTOR	\$ 77,715	272	842	5,390	5,945	6,055	18,503	96,219
HR ASSISTANT	24,839	87	466	1,723	1,900	4,541	8,717	33,556
HR/PAYROLL ACCT. COOR.	35,602	125	667	2,469	2,724	6,055	12,040	47,641
HR ASSISTANT	37,264	130	699	2,584	2,851	6,055	12,319	49,583
ADMINISTRATIVE SUPPORT	37,048	130	695	2,569	2,834	6,055	12,283	49,331
PAYROLL TECHNICIAN	30,032	105	563	2,083	2,297	6,055	11,103	41,135
Performance Set Aside	4,850	17	91	336	371	-	815	5,665
TOTAL	\$ 247,350	866	4,022	17,154	18,922	34,816	75,780	323,130

APPENDIX

Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
FINANCE								
FINANCE OFFICER	\$ 77,724	272	842	5,390	5,946	6,055	18,505	96,228
BUDGET COORDINATOR	38,858	136	728	2,695	2,973	6,055	12,587	51,445
Performance Set Aside	2,332	8	44	162	178	-	392	2,724
TOTAL	\$ 118,913	416	1,614	8,247	9,097	12,110	31,484	150,397
GRANTS								
GRANTS ADMINISTRATOR	\$ 77,724	272	842	5,390	5,946	6,055	18,505	96,228
ACCOUNTING CLERK III	36,444	128	395	2,527	2,788	6,055	11,893	48,336
ADMINISTRATIVE ASSISTANT	9,172	32	172	636	702	2,301	3,843	13,015
Performance Set Aside	2,283	8	25	158	175	-	366	2,649
TOTAL	\$ 125,623	440	1,433	8,712	9,610	14,411	34,606	160,228
GIS								
GIS MANAGER	\$ 65,187	228	706	4,521	4,987	6,055	16,497	81,684
GIS ANALYST - GIS	45,665	160	495	3,167	3,493	6,055	13,370	59,034
GIS TECHNICIAN	40,028	140	433	2,776	3,062	6,055	12,467	52,494
GIS TECHNICIAN	35,602	125	386	2,469	2,724	6,055	11,758	47,359
Performance Set Aside	3,730	13	40	259	285	-	597	4,327
TOTAL	\$ 190,211	666	2,060	13,191	14,551	24,220	54,688	244,899
COMPLIANCE OFFICER								
RECEPTIONIST	\$ 2,293	8	43	159	175	606	991	3,284
COMPLIANCE OFFICER	53,413	187	578	3,704	4,086	6,055	14,611	68,024
Performance Set Aside	1,114	4	12	77	85	-	178	1,292
TOTAL	\$ 56,820	199	633	3,940	4,347	6,661	15,780	72,600
SUPERINTENDENT OF SCHOOLS								
SECRETARY - SUPT. SCHOOLS	\$ 35,602	-	667	2,469	2,724	6,055	11,915	47,517
SUPERINTENDENT OF SCHOO	63,580	223	689	4,749	4,864	6,055	16,579	80,159
Performance Set Aside	1,984	7	37	138	152	-	334	2,318
subtotal	101,165	229	1,393	7,356	7,739	12,110	28,828	129,993
Temporary	4,000	14	75	277	306	-	672	4,672
TOTAL	\$ 105,165	243	1,468	7,633	8,045	12,110	29,500	134,665
COURT SERVICES								
PRE-TRIAL OFFICER	\$ 37,351	131	404	2,590	2,857	6,055	12,038	49,388
PRE-TRIAL OFFICER	32,255	113	349	2,237	2,468	6,055	11,222	43,477
PRE-TRIAL OFFICER	34,781	122	377	2,412	2,661	6,055	11,626	46,408
PRE-TRIAL OFFICER	24,137	84	261	1,674	1,847	6,055	9,921	34,059
TREATMENT COURT COORDIN	61,721	216	668	4,280	4,722	6,055	15,941	77,663
MIS PROB OFFICER	43,305	152	2,006	3,003	3,313	6,055	14,528	57,834
ELEC MONITORING OFFICER	33,119	116	359	2,297	2,534	6,055	11,360	44,479
RECEPTIONIST	20,636	72	387	1,431	1,579	5,450	8,918	29,554
PROGRAM COORDINATOR	33,119	116	621	2,297	2,534	6,055	11,622	44,741
COMM. CORR. PROGRAM ASS	24,430	86	265	1,694	1,869	6,055	9,968	34,398
Performance Set Aside	6,897	24	75	478	528	-	1,105	8,002
Workers Comp-Community Ser	-	-	2,800	-	-	-	2,800	2,800
TOTAL	\$ 351,751	1,231	8,572	24,394	26,909	59,945	121,050	472,801
PLANNING								
PLANNING DIRECTOR	\$ 64,770	227	701	4,492	4,955	6,055	16,430	81,200
PLANNER III	56,084	196	607	3,889	4,290	6,055	15,038	71,122
FLOODPLAIN MANAGER/LEAD	50,091	175	542	3,474	3,832	6,055	14,079	64,170
PLANNING PROGRAM ASST.	28,304	99	531	1,963	2,165	6,055	10,813	39,117
PLANNING TECHNICIAN	36,724	129	688	2,547	2,809	6,055	12,228	48,953
PLANNER I	34,954	122	379	2,424	2,674	6,055	11,654	46,608
PLANNER I	34,954	122	379	2,424	2,674	6,055	11,654	46,608
PLANNER I	34,954	122	379	2,424	2,674	6,055	11,654	46,608
PLANNER III	47,476	166	514	3,292	3,632	6,055	13,660	61,136
PLANNER II	43,723	153	473	3,032	3,345	6,055	13,058	56,781
Performance Set Aside	8,641	30	94	599	661	-	1,384	10,025
subtotal	440,676	1,542	5,287	30,561	33,712	60,550	131,652	572,327
Temporary	2,250	8	24	156	172	-	360	2,610
Overtime	300	1	3	21	23	-	48	348
TOTAL	\$ 443,226	1,551	5,315	30,738	33,907	60,550	132,060	575,286
COUNTY ADMINISTRATOR								
CHIEF ADMINISTRATIVE OFFI	\$ 93,420	327	1,012	6,479	7,147	6,055	21,019	114,438
EXECUTIVE SECRETARY	31,586	111	592	2,190	2,416	6,055	11,364	42,951
Performance Set Aside	2,500	9	27	173	191	-	400	2,900
TOTAL	\$ 127,506	446	1,631	8,843	9,754	12,110	32,784	160,289
MISCELLANEOUS								
MISCELLANEOUS PERSONNEL	20,000	70	217	1,387	1,530	-	3,204	23,204
TOTAL	\$ 20,000	70	217	1,387	1,530	-	3,204	23,204
GENERAL FUND TOTALS	5,478,005	16,926	83,587	378,919	423,786	800,834	1,704,053	7,182,057

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Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
ROAD								
EXECUTIVE SECRETARY III	\$ 14,431	51	271	1,001	1,104	2,240	4,666	19,098
ADMIN SECRETARY I - R&B	27,269	95	511	1,891	2,086	6,055	10,639	37,908
PARTS TECHNICIAN	26,145	92	2,053	1,813	2,000	6,055	12,013	38,158
ENGINEERING TECHNICIAN	38,175	134	2,998	2,647	2,920	4,239	12,938	51,113
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
ROAD & BRIDGE SUPERVISOR	55,495	194	4,358	3,849	4,245	4,239	16,885	72,380
YARD FOREMAN	41,593	146	3,266	2,884	3,182	6,055	15,533	57,126
OPERATOR	41,593	146	3,266	2,884	3,182	6,055	15,533	57,126
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
MECHANIC	27,578	97	2,166	1,913	2,110	3,936	10,220	37,799
OPERATOR	43,660	153	3,429	3,028	3,340	6,055	16,004	59,664
OPERATOR	41,593	146	3,266	2,884	3,182	6,055	15,533	57,126
OPERATOR	40,779	143	3,202	2,828	3,120	6,055	15,348	56,126
OPERATOR	41,593	146	3,266	2,884	3,182	6,055	15,533	57,126
OPERATOR	41,593	146	3,266	2,884	3,182	6,055	15,533	57,126
OPERATOR	40,779	143	3,202	2,828	3,120	6,055	15,348	56,126
SHOP FOREMAN	38,285	134	2,529	2,655	2,929	4,178	12,425	50,711
ROAD FOREMAN	55,486	194	3,666	3,848	4,245	6,055	18,008	73,494
OPERATOR	40,779	143	3,202	2,828	3,120	6,055	15,348	56,126
OPERATOR	40,779	143	3,202	2,828	3,120	6,055	15,348	56,126
MECHANIC	42,428	148	3,332	2,942	3,246	6,055	15,724	58,152
OPERATOR	41,593	146	3,266	2,884	3,182	6,055	15,533	57,126
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
OPERATOR	40,779	143	3,202	2,828	3,120	6,055	15,348	56,126
OPERATOR	41,593	146	3,266	2,884	3,182	6,055	15,533	57,126
MECHANIC	42,428	148	3,332	2,942	3,246	6,055	15,724	58,152
Call-Out	3,645	13	286	253	279	-	831	4,476
Performance Set Aside	22,231	78	1,746	1,542	1,701	-	5,066	27,297
subtotal	1,133,794	3,968	85,378	78,629	86,735	158,096	412,806	1,546,601
Overtime	40,000	140	3,141	2,774	3,060	-	9,115	49,115
Temporary - Road Mower	24,000	84	1,406	-	1,836	-	3,326	27,326
TOTAL	\$ 1,197,794	4,192	89,926	81,403	91,631	158,096	425,248	1,623,042
BRIDGE								
ROAD & BRIDGE SUPERVISOR	\$ 23,783	83	1,868	1,649	1,819	1,817	7,236	31,020
ENGINEERING TECHNICIAN	16,361	57	1,285	1,135	1,252	1,817	5,545	21,906
MECHANIC	14,850	52	1,166	1,030	1,136	2,119	5,503	20,353
SHOP FOREMAN	8,878	31	587	616	679	969	2,881	11,759
EXECUTIVE SECRETARY III	9,365	33	176	649	716	1,514	3,088	12,453
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
BRIDGE FOREMAN	50,348	176	3,326	3,492	3,852	6,055	16,901	67,248
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
OPERATOR	41,969	147	3,296	2,911	3,211	6,055	15,619	57,588
OPERATOR	40,298	141	3,165	2,795	3,083	6,055	15,238	55,537
Performance Set Aside	6,535	23	513	453	500	-	1,489	8,024
Subtotal	333,282	1,166	24,875	23,113	25,496	44,565	119,216	452,497
Overtime	5,000	18	393	347	383	-	1,139	6,139
TOTAL	\$ 338,282	1,184	25,268	23,460	25,879	44,565	120,355	458,637
WEEDS								
WEED CONTROL SUPERVISOR	\$ 62,654	219	4,139	4,345	4,793	6,055	19,552	82,206
ENFORCEMENT/EDUCATION S	40,136	140	2,652	2,783	3,070	6,055	14,701	54,837
ADMIN SEC I - WEED	26,956	94	505	1,869	2,062	6,055	10,586	37,542
Subdivision Inspector/Crew Fo	12,052	42	796	836	922	2,422	5,018	17,070
Performance Set Aside	2,836	10	187	197	217	-	611	3,447
Subtotal	144,634	506	8,280	10,030	11,064	20,587	50,468	195,101
Big Sky Weed Coordinator - gr	10,800	38	633	-	826	-	1,497	12,297
Crew Foreman	8,800	31	516	-	673	-	1,220	10,020
Temporary	50,048	175	2,933	-	3,829	-	6,937	56,985
TOTAL	\$ 214,282	750	12,361	10,030	16,393	20,587	60,121	274,403

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Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
FAIR								
FAIRGROUNDS MANAGER	\$ 63,906	224	692	4,432	4,889	6,055	16,291	80,198
ADMINISTRATIVE SECRETARY	35,278	123	661	2,447	2,699	6,055	11,985	47,263
GROUNDSCOOPER/MAINT WKF	29,082	102	2,284	2,017	2,225	6,055	12,682	41,764
GROUNDSCOOPER/MAINT WKF	29,082	102	2,284	2,017	2,225	6,055	12,682	41,764
GROUNDSCOOPER/MAINT WKF	32,536	114	2,555	2,256	2,489	6,055	13,469	46,005
GROUNDSCOOPER/MAINT WKF	36,012	126	2,828	2,497	2,755	6,055	14,262	50,274
ADMIN SECRETARY I	27,246	95	511	1,890	2,084	6,055	10,635	37,882
ACCOUNTING CLERK	28,304	99	531	1,963	2,165	6,055	10,813	39,117
MARKETING SPECIALISTS	24,062	84	451	1,669	1,841	4,541	8,586	32,648
ADMINISTRATIVE ASSISTANT	11,216	39	210	778	858	3,028	4,913	16,129
Performance Set Aside	5,853	20	110	406	448	-	984	6,837
Subtotal	322,577	1,129	13,117	22,371	24,677	56,009	117,302	439,880
Overtime	6,000	21	112	416	459	-	1,009	7,009
Temporary	6,880	24	129	-	526	-	679	7,559
TOTAL	\$ 335,457	1,174	13,358	22,787	25,662	56,009	118,990	454,447
FAIR PRODUCTION								
Overtime	2,000	7	37	139	153	-	336	2,336
Temporary	10,000	35	187	-	765	-	987	10,987
TOTAL	12,000	42	225	139	918	-	1,324	13,324
FAIR FALL & WINTER								
Overtime Fall Event	1,000	4	19	-	77	-	99	1,099
Temporary Winter Event	2,000	7	37	-	153	-	197	2,197
TOTAL	3,000	11	56	-	230	-	296	3,296
THREE FORKS AIRPORT								
Airport	\$ 18,000	63	1,189	1,248	1,377	-	3,877	21,877
CLERK OF COURT								
CLERK OF DISTRICT COURT	\$ 65,313	-	707	4,529	4,996	6,055	16,288	81,601
DISTRICT COURT CLERK II	26,333	92	494	1,826	2,014	6,055	10,481	36,814
DISTRICT COURT CLERK II	27,635	97	518	1,916	2,114	6,055	10,700	38,335
DIST CRT CLK II/ACCTG CLK I	27,635	97	518	1,916	2,114	6,055	10,700	38,335
DISTRICT COURT CLERK I	28,304	99	531	1,963	2,165	6,055	10,813	39,117
TRAINING SUPER. / ASST. PUI	32,795	115	615	2,274	2,509	6,055	11,568	44,363
CLK OF CT MANAGEMENT SUP	37,351	131	700	2,590	2,857	6,055	12,333	49,684
DISTRICT COURT CLERK II	30,267	106	567	2,099	2,315	6,055	11,143	41,410
DISTRICT COURT CLERK I	27,246	95	511	1,890	2,084	6,055	10,635	37,882
DISTRICT COURT CLERK I	28,304	99	531	1,963	2,165	6,055	10,813	39,117
DISTRICT COURT CLERK II	27,635	97	518	1,916	2,114	6,055	10,700	38,335
DISTRICT COURT CLERK II	26,572	93	498	1,843	2,033	6,055	10,522	37,093
DISTRICT COURT CLERK I	24,138	84	452	1,674	1,847	6,055	10,112	34,250
DISTRICT COURT CLERK I	24,138	84	452	1,674	1,847	6,055	10,112	34,250
FILE CLERK	23,425	82	439	1,625	1,792	6,055	9,993	33,418
Performance Set Aside	7,836	27	147	543	599	-	1,317	9,153
TOTAL	\$ 464,926	1,399	8,198	32,243	35,567	90,825	168,232	633,158
OPEN LANDS BOARD								
OPEN LANDS BOARD DEPT HE	\$ 56,889	199	616	3,945	4,352	6,055	15,167	72,057
TEMPORARY	4,000	14	43	277	306	-	641	4,641
Performance Set Aside	1,138	4	12	79	87	-	182	1,320
TOTAL	\$ 62,027	217	672	4,302	4,745	6,055	15,990	78,018
NURSING								
HUMAN SERVICES DIRECTOR	\$ 58,552	205	634	4,061	4,479	6,055	15,434	73,986
PUBLIC HEALTH NURSE II	7,651	27	83	531	585	1,211	2,437	10,088
PUBLIC HEALTH NURSE I	20,392	71	221	1,414	1,560	3,028	6,294	26,685
PUBLIC HEALTH NURSE I	21,218	74	230	1,471	1,623	3,088	6,487	27,705
PUBLIC HEALTH NURSE I	37,100	130	402	2,573	2,838	4,844	10,787	47,887
ADMINISTRATIVE ASSIST HEA	27,419	96	297	1,902	2,098	6,055	10,447	37,866
ACCOUNTING CLERK III	41,196	144	772	2,857	3,152	6,055	12,980	54,176
ADMIN ASSISTANT ENV HEAL	27,419	96	514	1,902	2,098	6,055	10,664	38,083
PUBLIC HEALTH NURSE I	11,736	41	127	814	898	1,817	3,696	15,433
PUBLIC HEALTH NURSE I	23,187	81	251	1,608	1,774	3,028	6,742	29,929
NURSE PRACTITIONER	39,705	139	430	2,754	3,037	4,844	11,204	50,909
Performance Set Aside	6,312	22	68	438	483	-	7,323	13,635
TOTAL	\$ 321,889	1,127	4,029	22,323	24,624	46,079	104,494	426,382

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Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
ENVIRON HEALTH								
EHS DIRECTOR	\$ 67,684	237	733	4,694	5,178	6,055	16,897	84,581
ENVIRONMENTAL HEALTH SPI	42,428	148	459	2,942	3,246	6,055	12,851	55,279
ENVIRONMENTAL HEALTH SPI	36,509	128	395	2,532	2,793	6,055	11,903	48,411
ENVIRONMENTAL HEALTH SPI	54,476	191	590	3,778	4,167	6,055	14,781	69,257
ENVIRONMENTAL HEALTH SPI	52,367	183	567	3,632	4,006	6,055	14,443	66,810
ADMIN SECRETARY I	34,911	122	654	2,421	2,671	6,055	11,923	46,834
ADMINISTRATIVE SECRETARY	38,377	134	719	2,661	2,936	6,055	12,506	50,884
ENVIRONMENTAL HEALTH SPI	37,351	131	404	2,590	2,857	6,055	12,038	49,388
ENVIRONMENTAL HEALTH SPI	46,375	162	502	3,216	3,548	6,055	13,483	59,858
ENVIRONMENTAL HEALTH TE	33,853	118	367	2,348	2,590	6,055	11,478	45,331
ADMINISTRATIVE ASSIST HEA	13,321	47	144	924	1,019	3,028	5,161	18,483
ENVIRONMENTAL HEALTH SPI	37,351	131	404	2,590	2,857	6,055	12,038	49,388
ENVIRONMENTAL HEALTH SPI	2,447	9	26	170	187	363	755	3,202
ADMINISTRATIVE ASSIST HEA	13,710	48	148	951	1,049	3,028	5,223	18,933
Performance Set Aside	10,223	36	111	709	782	-	1,638	11,861
TOTAL	\$ 521,383	1,825	6,226	36,158	39,886	73,023	157,118	678,501
HEALTH ADMIN								
HEALTH OFFICER	\$ 83,881	294	908	5,817	6,417	6,055	19,491	103,372
EXECUTIVE SECRETARY I	37,020	130	694	2,567	2,832	6,055	12,278	49,298
Performance Set Aside	740	3	8	51	57	-	119	859
TOTAL	\$ 121,641	426	1,610	8,436	9,306	12,110	31,887	153,529
PHEP/BT								
PUBLIC HEALTH NURSE I	\$ 36,064	126	391	2,501	2,759	4,844	10,621	46,684
PROMOTION SPECIALIST	42,921	150	465	2,977	3,283	6,055	12,930	55,851
Performance Set Aside	1,580	6	17	110	121	-	253	1,833
Subtotal	80,565	282	872	5,587	6,163	10,899	23,804	104,368
Pager	6,222	22	67	431	476	-	997	7,219
TOTAL	\$ 86,787	304	940	6,019	6,639	10,899	24,800	111,587
SCHOOL NURSING								
PUBLIC HEALTH NURSE I	\$ 9,926	35	107	675	759	1,211	2,788	12,714
Performance Set Aside	199	1	2	14	15	-	32	231
TOTAL	\$ 10,125	35	110	689	775	1,211	2,819	12,945
EXTENSION								
AGENT - MSU Contract	\$ 29,000							
AGENT - MSU Contract	29,000							
EXECUTIVE SECRETARY II	29,621	104	555	2,054	2,266	6,055	11,034	40,656
ADMINISTRATIVE - tax support	20,735	73	389	1,438	1,586	4,239	7,724	28,459
ADMINISTRATIVE - grant support	8,886	31	167	616	680	1,817	3,310	12,197
NATURAL RESOURCES ASSIST	14,249	50	941	988	1,090	3,028	6,097	20,346
Performance Set Aside	1,470	5	28	102	112	-	247	1,717
Subtotal	74,962	262	2,080	5,199	5,735	15,138	28,413	103,375
Temporary-grant supported	1,500	5	28	104	115	-	252	1,752
TOTAL	\$ 76,462	268	2,108	5,303	5,849	15,138	28,665	105,127

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Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
SHERIFF								
DEPUTY SHERIFF	\$ 42,862	150	1,985	4,211	3,279	6,055	15,680	58,543
DEPUTY SHERIFF	50,460	177	2,337	4,958	3,860	6,055	17,387	67,847
SECRETARY - SHERIFF DETEC	35,248	123	661	3,463	2,696	6,055	12,999	48,247
DEPUTY SHERIFF	52,113	182	2,414	5,120	3,987	6,055	17,758	69,870
ANIMAL CONTROL OFFICER	38,377	134	3,014	3,771	2,936	6,055	15,910	54,287
DEPUTY SHERIFF	53,453	187	2,476	5,252	4,089	6,055	18,059	71,512
PROCESS SERVER	38,801	136	1,797	3,812	2,968	6,055	14,768	53,569
DEPUTY SHERIFF	42,862	150	1,985	4,211	3,279	6,055	15,680	58,543
PATROL LIEUTENANT	58,512	205	2,710	5,749	4,476	6,055	19,195	77,706
DEPUTY SHERIFF	51,286	180	2,376	5,039	3,923	6,055	17,572	68,859
DEPUTY SHERIFF	51,286	180	2,376	5,039	3,923	6,055	17,572	68,859
DETECTIVE	52,526	184	2,433	5,161	4,018	6,055	17,851	70,376
DETECTIVE	53,711	188	2,488	5,277	4,109	6,055	18,117	71,828
DEPUTY SHERIFF	50,760	178	2,351	4,987	3,883	6,055	17,454	68,214
DEPUTY SHERIFF	43,860	154	2,032	4,309	3,355	6,055	15,905	59,764
DEPUTY SHERIFF	43,860	154	2,032	4,309	3,355	6,055	15,905	59,764
DETECTIVE-SERGEANT	53,866	189	2,495	5,292	4,121	6,055	18,152	72,018
DEPUTY SHERIFF	50,347	176	2,332	4,947	3,852	6,055	17,361	67,708
DEPUTY SHERIFF	44,054	154	2,041	4,328	3,370	6,055	15,948	60,002
DEPUTY SHERIFF	44,273	155	2,051	4,350	3,387	6,055	15,997	60,270
DETECTIVE LIEUTENANT	57,509	201	2,664	5,650	4,399	6,055	18,970	76,479
DEPUTY SHERIFF	51,286	180	2,376	5,039	3,923	6,055	17,572	68,859
DEPUTY SHERIFF	43,718	153	2,025	4,295	3,344	6,055	15,873	59,591
DEPUTY SHERIFF	50,047	175	2,318	4,917	3,829	6,055	17,294	67,341
DEPUTY SHERIFF	50,047	175	2,318	4,917	3,829	6,055	17,294	67,341
DEPUTY SHERIFF	42,862	150	1,985	4,211	3,279	6,055	15,680	58,543
SERGEANT	51,801	181	2,399	5,089	3,963	6,055	17,688	69,489
DEPUTY SHERIFF	46,398	162	2,149	4,559	3,549	6,055	16,475	62,872
DEPUTY SHERIFF	46,398	162	2,149	4,559	3,549	6,055	16,475	62,872
DEPUTY PATROL	52,526	184	2,433	5,161	4,018	6,055	17,851	70,376
DEPUTY SHERIFF	45,129	158	2,090	4,434	3,452	6,055	16,190	61,318
DEPUTY SHERIFF	43,860	154	2,032	4,309	3,355	6,055	15,905	59,764
DEPUTY SHERIFF	46,398	162	2,149	4,559	3,549	6,055	16,475	62,872
DEPUTY SHERIFF	43,718	153	2,025	4,295	3,344	6,055	15,873	59,591
DEPUTY SHERIFF	43,082	151	1,996	4,233	3,296	6,055	15,730	58,812
DEPUTY SHERIFF	42,862	150	1,985	4,211	3,279	6,055	15,680	58,543
DEPUTY SHERIFF	44,467	156	2,060	4,369	3,402	6,055	16,041	60,508
DEPUTY SHERIFF	21,334	75	988	2,096	1,632	3,028	7,819	29,153
DEPUTY SHERIFF	10,967	38	508	1,078	839	1,514	3,977	14,944
ACCOUNTING CLERK IV	33,575	118	629	3,299	2,568	6,055	12,669	46,244
Meal Allowance	29,200	114	1,353	2,869	2,234	-	6,569	35,769
Holiday Pay	47,443	166	2,198	4,661	3,629	-	10,654	58,097
Management Pay	16,800	59	778	1,651	1,285	-	3,773	20,573
Promotions	-	-	-	-	-	-	-	-
Subtotal	1,913,945	6,711	87,991	188,045	146,417	234,631	663,795	2,577,740
Overtime	100,500	352	4,655	9,874	7,688	-	22,569	123,069
TOTAL	\$ 2,014,445	7,063	92,646	197,919	154,105	234,631	686,364	2,700,809
SHERIFF ADMIN								
SHERIFF	\$ 82,032	-	3,800	8,060	6,275	6,055	24,190	106,222
UNDERSHERIFF	56,149	197	2,601	5,517	4,295	6,055	18,664	74,813
SUPPORT SERVICES LIEUTENANT	57,922	203	2,683	5,691	4,431	6,055	19,063	76,985
EXECUTIVE SECRETARY III	37,048	130	695	2,569	2,834	6,055	12,283	49,331
EXECUTIVE SECRETARY III	18,157	64	340	1,259	1,389	3,028	6,080	24,237
Management Pay	9,600	34	445	943	734	-	2,156	11,756
Performance Set Aside	1,776	4	34	121	136	-	295	2,071
TOTAL	\$ 262,685	631	10,596	24,160	20,095	27,248	82,729	345,414
BIG SKY								
DEPUTY SHERIFF	\$ 49,521	173	2,294	4,865	3,788	6,055	17,176	66,697
SERGEANT	51,233	179	2,373	5,034	3,919	6,055	17,560	68,793
DEPUTY SHERIFF	42,862	150	1,985	4,211	3,279	6,055	15,680	58,543
DEPUTY SHERIFF	44,273	155	2,051	4,350	3,387	6,055	15,997	60,270
DEPUTY SHERIFF	43,860	154	2,032	4,309	3,355	6,055	15,905	59,764
Holiday	8,000	28	371	786	612	-	1,797	9,797
Living Allowance	14,400	50	667	1,415	1,102	-	3,234	17,634
Management Pay	840	3	39	83	64	-	189	1,029
Subtotal	254,988	892	11,811	25,053	19,507	30,275	87,537	342,526
Overtime	22,546	56	1,044	2,215	1,725	-	5,041	27,587
TOTAL	\$ 277,534	949	12,855	27,268	21,231	30,275	92,578	370,112
CORONER								
CORONER	\$ 41,015	-	444	2,844	3,138	3,936	10,362	51,376
Temporary	15,000	53	162	1,040	1,148	-	2,403	17,403
TOTAL	\$ 56,015	53	607	3,885	4,285	3,936	12,765	68,779

APPENDIX								
Final Position Listing for FY 2008								
Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
AIRPORT AUTHORITY								
DEPUTY SHERIFF	\$ 49,934	175	2,313	4,906	3,820	6,055	17,269	67,202
DEPUTY SHERIFF	50,873	178	2,356	4,998	3,892	6,055	17,480	68,353
DEPUTY SHERIFF	51,173	179	2,370	5,028	3,915	6,055	17,547	68,720
DEPUTY SHERIFF	54,064	189	2,504	5,312	4,136	6,055	18,196	72,260
Subtotal	206,044	721	9,544	20,244	15,762	24,220	70,491	276,535
Overtime	17,117	60	793	1,682	1,309	-	3,844	20,961
TOTAL	\$ 223,161	781	10,337	21,926	17,072	24,220	74,335	297,496
CARE OF PRISONERS								
DETENTION OFFICER	\$ 30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER	38,737	136	1,794	3,806	2,963	6,055	14,754	53,491
DETENTION OFFICER	38,473	135	1,782	3,780	2,943	6,055	14,695	53,168
DETENTION OFFICER	38,737	136	1,794	3,806	2,963	6,055	14,754	53,491
DETENTION OFFICER	31,946	112	1,480	3,139	2,444	6,055	13,229	45,176
DETENTION OFFICER	38,341	134	1,776	3,767	2,933	6,055	14,665	53,006
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
ACCOUNTING CLERK IV	34,609	121	649	3,400	2,648	6,055	12,873	47,481
DETENTION OFFICER	32,552	114	1,508	3,198	2,490	6,055	13,365	45,917
DETENTION OFFICER	38,209	134	1,770	3,754	2,923	6,055	14,636	52,845
DETENTION OFFICER	33,742	118	1,563	3,315	2,581	6,055	13,632	47,375
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER	31,946	112	1,480	3,139	2,444	6,055	13,229	45,176
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER	33,742	118	1,563	3,315	2,581	6,055	13,632	47,375
SECRETARY - DETENTION CEN	29,772	104	558	2,925	2,278	6,055	11,920	41,693
DETENTION OFFICER	37,747	132	1,748	3,709	2,888	6,055	14,532	52,279
DETENTION OFFICER	33,742	118	1,563	3,315	2,581	6,055	13,632	47,375
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER - Work f	36,494	128	1,690	3,586	2,792	6,055	14,250	50,745
DETENTION OFFICER	35,496	124	1,644	3,487	2,715	6,055	14,026	49,522
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER - Work f	37,417	131	1,733	3,676	2,862	6,055	14,458	51,875
DETENTION OFFICER	31,946	112	1,480	3,139	2,444	6,055	13,229	45,176
DETENTION OFFICER	31,946	112	1,480	3,139	2,444	6,055	13,229	45,176
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
DETENTION OFFICER	30,151	106	1,397	2,962	2,307	6,055	12,826	42,977
Shift Diff.	4,152	15	192	408	318	-	932	5,084
Holiday Pay	16,000	56	741	1,572	1,224	-	3,593	19,593
Leadworker	18,000	63	834	1,769	1,377	-	4,042	22,042
Performance Set Aside	1,288	5	60	127	99	-	289	1,577
Subtotal	1,066,844	3,734	47,640	104,817	81,614	187,705	425,510	1,492,354
Overtime	15,000	53	695	1,474	1,148	-	3,369	18,369
TOTAL	\$ 1,081,844	3,786	48,335	106,291	82,761	187,705	428,879	1,510,723
SHERIFF - CARE OF PRISONERS - ADMINISTRATION								
DC ADMINISTRATOR/ LIEUTEI	\$ 56,302	197	2,608	5,532	4,307	6,055	18,699	75,001
DC ASSIST ADMINISTRATOR	50,348	176	2,332	4,947	3,852	6,055	17,362	67,709
Performance Set Aside	1,007	4	47	99	77	-	226	1,233
TOTAL	\$ 107,657	377	4,987	10,577	8,236	12,110	36,286	143,943
TOTAL LAW ENFORCEMENT	4023341.664	13,639	180,362	392,025	307,786	520,125	1,413,936	5,437,278
PILT 2900/201	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-
LWQD								
LOCAL WATER QUALITY SPEC	\$ 43,331	152	469	3,005	3,315	6,055	12,996	56,327
LWQD MANAGER	62,654	219	678	4,345	4,793	6,055	16,091	78,745
ADMIN SECRETARY I - LWQD	12,382	43	232	859	947	3,028	5,109	17,491
LOCAL WATER QUALITY SPEC	34,954	122	379	2,424	2,674	6,055	11,654	46,608
Performance Set Aside	3,066	11	33	213	235	-	491	3,557
Subtotal	156,387	547	1,792	10,845	11,964	21,193	46,340	202,727
Intern (Temporary)	10,000	35	108	-	765	-	908	10,908
TOTAL	\$ 166,387	582	1,900	10,845	12,729	21,193	47,249	213,636
JUNK VEHICLE								
EXECUTIVE SECRETARY III	\$ 14,234	50	267	987	1,089	2,301	4,694	18,928
SHOP FOREMAN	8,323	29	550	577	637	908	2,701	11,024
OPERATOR	40,779	143	3,202	4,007	3,120	6,055	16,526	57,305
Performance Set Aside	1,267	4	84	88	97	-	273	1,540
TOTAL	\$ 64,603	226	4,103	5,659	4,942	9,264	24,194	88,797

APPENDIX

Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
FREEDOM FROM FEAR								
DETECTIVE	\$ 49,934	175	2,313	4,906	3,820	6,055	17,269	67,202
Overtime	4,533	16	210	445	347	-	1,018	5,551
TOTAL	\$ 54,467	191	2,523	5,351	4,167	6,055	18,287	72,753
VICTIM WITNESS								
VICTIM WITNESS COORDINAT	\$ 45,665	160	495	3,167	3,493	6,055	13,370	59,034
VICTIM WITNESS ASSISTANT	32,644	114	354	2,264	2,497	6,055	11,284	43,928
Performance Set Aside	1,566	5	17	109	120	-	251	1,817
TOTAL	\$ 79,875	280	865	5,539	6,110	12,110	24,904	104,779
DUI TASK FORCE								
DUI COORDINATOR	\$ 15,657	55	170	1,086	1,198	3,028	5,535	21,192
BREAST AND CERVICAL								
PUBLIC HEALTH NURSE II	\$ 13,912	49	151	965	1,064	1,817	4,045	17,957
HEALTH INFO DATA ENTRY CL	6,978	24	131	484	534	1,211	2,384	9,362
PUBLIC HEALTH NURSE I	7,824	27	85	543	599	1,211	2,464	10,288
Performance Set Aside	574	2	6	40	44	-	92	666
TOTAL	\$ 29,288	103	372	2,031	2,241	4,239	8,985	38,274
WIC								
NUTRITION TECHNICIAN	\$ 31,470	110	341	2,182	2,407	4,844	9,885	41,355
NUTRITION TECHNICIAN	31,864	112	345	2,210	2,438	4,905	10,008	41,872
NUTRITIONIST II	54,476	191	590	3,778	4,167	6,055	14,781	69,257
Performance Set Aside	2,356	8	26	163	180	-	377	2,733
TOTAL	\$ 120,166	421	1,301	8,334	9,193	15,804	35,052	155,218
MCH								
SOCIAL WORKER - HHS	\$ 35,632	125	386	2,471	2,726	4,844	10,551	46,184
PUBLIC HEALTH NURSE I	11,736	41	127	814	898	1,817	3,696	15,433
HEALTH INFO DATA ENTRY CL	27,911	98	523	1,936	2,135	4,844	9,536	37,447
PUBLIC HEALTH NURSE I	40,783	143	442	2,828	3,120	6,055	12,588	53,371
PUBLIC HEALTH NURSE I	22,518	79	244	1,562	1,723	3,028	6,634	29,153
Performance Set Aside	2,772	10	30	192	212	-	444	3,216
TOTAL	\$ 141,353	495	1,752	9,803	10,814	20,587	43,450	184,803
COMMUNICABLE DISEASE								
PUBLIC HEALTH NURSE I	\$ 7,824	27	85	543	599	1,211	2,464	10,288
PUBLIC HEALTH NURSE I	39,418	138	427	2,734	3,016	5,147	11,461	50,879
PUBLIC HEALTH NURSE I	40,779	143	442	2,828	3,120	6,055	12,587	53,366
Performance Set Aside	1,760	6	19	122	135	-	282	2,042
Subtotal	89,781	314	972	6,226	6,868	12,413	26,794	116,575
Temporary	17,612	62	191	-	1,347	-	1,600	19,212
TOTAL	\$ 107,393	376	1,163	6,226	8,216	12,413	28,393	135,787
DRUG ENFORCEMENT								
DRUG TASK DETECTIVE	\$ 50,460	177	2,337	4,958	3,860	6,055	17,387	67,847
SECRETARY - SHERIFF DTF	32,250	113	605	2,237	2,467	6,055	11,476	43,726
DETECTIVE LIEUTENANT	56,033	196	2,595	5,505	4,287	6,055	18,638	74,672
Management Pay	2,400	8	111	236	184	-	539	2,939
Subtotal	141,144	494	5,648	12,935	10,798	18,165	48,040	189,184
Overtime	8,007	28	371	787	613	-	1,798	9,805
TOTAL	\$ 149,151	522	6,019	13,722	11,410	18,165	49,838	198,989
REST HOME OFFICE								
ADMINISTRATIVE CLK/HEALT	\$ 28,952	101	543	2,008	2,215	6,055	10,922	39,874
PAYROLL/ACCOUNTING CLERK	40,357	141	757	2,799	3,087	6,055	12,839	53,195
ASSISTANT RH ADMINISTRAT	39,164	137	424	2,716	2,996	6,055	12,328	51,492
PAYROLL/ACCOUNTING CLERK	24,138	84	452	1,674	1,847	3,028	7,085	31,222
Performance Set Aside (ALL AF	21,512	75	4,724	1,492	1,646	-	7,936	29,448
TOTAL	\$ 154,122	539	6,900	10,688	11,790	21,193	51,110	205,232
R/H ADMIN								
REST HOME ADMINISTRATOR	\$ 77,724	272	842	5,390	5,946	6,055	18,505	96,228
MAINTENANCE								
MAINTENANCE WORKER II	\$ 29,772	104	1,967	2,065	2,278	6,055	12,468	42,241
NURSING SERVICES DIRETOR								
DIRECTOR OF NURSING	\$ 68,397	239	741	4,743	5,232	6,055	17,011	85,408

APPENDIX

Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
NURSES								
5120/375A								
REGISTERED NURSE II	\$ 44,600	156	9,793	3,093	3,412	6,055	22,509	67,109
REGISTERED NURSE II/MED. I	44,600	156	9,793	3,093	3,412	6,055	22,509	67,109
REGISTERED NURSE II	45,852	160	10,068	3,180	3,508	6,055	22,971	68,824
REGISTERED NURSE II	45,435	159	9,977	3,151	3,476	6,055	22,817	68,252
REGISTERED NURSE II	45,852	160	10,068	3,180	3,508	6,055	22,971	68,824
REGISTERED NURSE II	45,017	158	9,885	3,122	3,444	6,055	22,663	67,681
REGISTERED NURSE II	40,006	140	8,785	2,774	3,060	6,055	20,815	60,821
REGISTERED NURSE II	40,006	140	8,785	2,774	3,060	6,055	20,815	60,821
REGISTERED NURSE II	40,424	141	8,876	2,803	3,092	6,055	20,969	61,392
REGISTERED NURSE II	40,424	141	8,876	2,803	3,092	6,055	20,969	61,392
REGISTERED NURSE II	40,006	140	8,785	2,774	3,060	6,055	20,815	60,821
Night Pay	8,760	31	1,924	608	670	-	3,232	11,992
TOTAL	\$ 480,982	1,683	105,615	33,356	36,795	66,605	244,055	725,037
LPN'S								
LICENSED PRACTICAL NURSE	\$ 36,582	128	8,033	2,537	2,799	6,055	19,551	56,133
LICENSED PRACTICAL NURSE	36,999	129	8,124	2,566	2,830	6,055	19,705	56,705
LICENSED PRACTICAL NURSE	35,329	124	7,758	2,450	2,703	6,055	19,089	54,418
LICENSED PRACTICAL NURSE	33,659	118	7,391	2,334	2,575	6,055	18,473	52,131
LICENSED PRACTICAL NURSE	39,505	138	8,675	2,740	3,022	6,055	20,630	60,135
LICENSED PRACTICAL NURSE	33,241	116	7,299	2,305	2,543	6,055	18,319	51,560
LICENSED PRACTICAL NURSE	36,582	128	8,033	2,537	2,799	6,055	19,551	56,133
Night Pay	5,840	20	1,282	405	447	-	2,155	7,995
TOTAL	\$ 257,736	902	56,595	17,874	19,717	42,385	137,472	395,209
CNA'S								
CERTIFIED NURSE AIDE	\$ 25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	28,710	100	6,304	1,991	2,196	6,055	16,647	45,357
CERTIFIED NURSE AIDE	28,710	100	6,304	1,991	2,196	6,055	16,647	45,357
CERTIFIED NURSE AIDE	26,016	91	5,713	1,804	1,990	6,055	15,653	41,670
CERTIFIED NURSE AIDE	28,710	100	6,304	1,991	2,196	6,055	16,647	45,357
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	29,733	104	6,529	2,062	2,275	6,055	17,025	46,758
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	29,211	102	6,414	2,026	2,235	6,055	16,832	46,043
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,144	88	5,521	1,744	1,923	5,450	14,726	39,870
CERTIFIED NURSE AIDE	10,214	36	2,243	708	781	2,422	6,190	16,405
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	27,937	98	6,135	1,937	2,137	6,055	16,362	44,299
CERTIFIED NURSE AIDE	28,710	100	6,304	1,991	2,196	6,055	16,647	45,357
CERTIFIED NURSE AIDE	29,211	102	6,414	2,026	2,235	6,055	16,832	46,043
CERTIFIED NURSE AIDE	21,582	76	4,739	1,497	1,651	4,844	12,806	34,388
CERTIFIED NURSE AIDE	26,977	94	5,924	1,871	2,064	6,055	16,008	42,985
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	15,322	54	3,364	1,063	1,172	3,633	9,286	24,607
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	15,898	56	3,491	1,103	1,216	3,633	9,498	25,396
CERTIFIED NURSE AIDE	10,599	37	2,327	735	811	2,422	6,332	16,931
CERTIFIED NURSE AIDE	23,415	82	5,141	1,624	1,791	5,450	14,088	37,503
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	12,768	45	2,804	885	977	3,028	7,738	20,506
CERTIFIED NURSE AIDE	28,710	100	6,304	1,991	2,196	6,055	16,647	45,357
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
CERTIFIED NURSE AIDE	25,536	89	5,607	1,771	1,954	6,055	15,476	41,012
Overtime	25,000	88	5,490	1,734	1,913	-	9,223	34,223
TOTAL	\$ 932,230	3,263	204,702	64,650	71,316	206,476	550,406	1,482,636
SOCIAL WORKER								
SOCIAL WORKER - RH	\$ 52,576	184	569	3,646	4,022	6,055	14,477	67,052
FOOD SUPERVISOR								
DIETARY SUPERVISOR	\$ 43,676	153	2,886	3,029	3,341	6,055	15,464	59,140

APPENDIX

Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
COOKS								
COOK	\$ 24,347	85	1,609	1,688	1,863	5,450	10,694	35,041
COOK	24,347	85	1,609	1,688	1,863	5,450	10,694	35,041
COOK	26,990	94	1,783	1,872	2,065	5,450	11,263	38,253
COOK	18,811	66	1,243	1,305	1,439	5,450	9,502	28,312
TOTAL	\$ 94,494	331	6,243	6,553	7,229	21,798	42,154	136,648
KITCHEN AIDES								
KITCHEN AIDE I	\$ 20,266	71	1,339	1,405	1,550	5,450	9,815	30,082
KITCHEN AIDE I	19,489	68	1,288	1,352	1,491	5,450	9,648	29,137
KITCHEN AIDE I	18,322	64	1,210	1,271	1,402	5,450	9,396	27,719
KITCHEN AIDE I	11,205	39	740	777	857	3,633	6,047	17,252
KITCHEN AIDE I	18,891	66	1,248	1,310	1,445	6,055	10,124	29,016
KITCHEN AIDE I	16,247	57	1,073	1,127	1,243	5,268	8,768	25,015
KITCHEN AIDE II	\$ 19,863	70	1,312	1,378	1,520	5,450	9,728	29,591
KITCHEN AIDE II	19,093	67	1,261	1,324	1,461	5,450	9,562	28,655
KITCHEN AIDE II	19,863	70	1,312	1,378	1,520	5,450	9,728	29,591
KITCHEN AIDE II	18,675	65	1,234	1,295	1,429	6,055	10,078	28,753
KITCHEN AIDE II	16,808	59	1,110	1,166	1,286	5,450	9,070	25,878
DIETARY HOUSEKEEPER	\$ 26,664	93	1,762	1,849	2,040	6,055	11,799	38,462
DIETARY HOUSEKEEPER	18,667	65	1,233	1,295	1,428	6,055	10,076	28,743
DIETARY HOUSEKEEPER	18,667	65	1,233	1,295	1,428	6,055	10,076	28,743
DIETARY HOUSEKEEPER	18,667	65	1,233	1,295	1,428	6,055	10,076	28,743
DIETARY HOUSEKEEPER	18,675	65	1,234	1,295	1,429	787	4,810	23,485
subtotal	300,063	1,050	19,824	20,809	22,955	84,165	148,803	448,866
Overtime	750	3	50	52	57	-	162	912
TOTAL	\$ 300,813	1,053	19,873	20,861	23,012	84,165	148,964	449,777
LAUNDRY WORKER								
LEAD LAUNDRY WORKER	\$ 26,059	91	1,722	1,807	1,994	6,055	11,669	37,728
LAUNDRY WORKER	22,086	77	1,459	1,532	1,690	6,055	10,813	32,899
LAUNDRY WORKER	21,655	76	1,431	1,502	1,657	6,055	10,720	32,374
subtotal	69,800	244	4,611	4,841	5,340	18,165	33,201	103,001
Overtime	200	1	13	14	15	-	43	243
TOTAL	\$ 70,000	245	4,625	4,855	5,355	18,165	33,244	103,244
HOUSEKEEPING								
HOUSEKEEPER	\$ 18,675	65	1,234	1,295	1,429	6,055	10,078	28,753
HOUSEKEEPER	21,223	74	1,402	1,472	1,624	6,055	10,626.75	31,850
HOUSEKEEPER	21,083	74	1,393	1,462	1,613	5,450	9,991	31,074
HOUSEKEEPER	16,808	59	1,110	1,166	1,286	5,450	9,070	25,878
HOUSEKEEPER	17,002	60	1,123	1,179	1,301	5,450	9,112.02	26,114
HOUSEKEEPER	18,675	65	1,234	1,295	1,429	6,055	10,077.95	28,753
HOUSEKEEPER	17,002	60	1,123	1,179	1,301	5,450	9,112	26,114
subtotal	130,468	457	8,619	9,048	9,981	39,963	68,068	198,536
Overtime	200	1	13	14	15	-	43	243
TOTAL	\$ 130,668	457	8,633	9,062	9,996	39,963	68,111	198,779
ACTIVITIES								
ACTIVITY AIDE	\$ 17,935	63	1,185	1,244	1,372	5,450	9,313	27,248
ACTIVITY AIDE	21,879	77	1,445	1,517	1,674	5,450	10,163	32,042
ACTIVITY AIDE	21,028	74	1,389	1,458	1,609	5,450	9,979	31,008
ACTIVITY AIDE	7,151	25	472	496	547	1,817	3,357	10,507
ACTIVITIES COORDINATOR	35,818	125	388	2,484	2,740	6,055	11,792	47,610
TOTAL	\$ 103,810	363	4,880	7,199	7,942	24,220	44,604	148,414
TOTAL REST HOME	\$ 2,797,001	\$ 9,790	\$ 425,069	\$ 193,972	\$ 213,971	\$ 555,244	\$ 1,398,045	\$ 4,195,046

APPENDIX

Final Position Listing for FY 2008

Position	Annul Total	Unemp.	W.Comp	RTRMNT	FICA	Health	Fringe	TOTAL
GALLATIN COUNTY SOLID WASTE DISTRICT								
MANAGER	\$ 78,006	273	845	5,410	5,967	6,055	18,550	96,555
PROGRAM ASSISTANT	38,252	134	414	2,653	2,926	6,055	12,182	50,434
SCALE HOUSE OPERATOR	26,124	91	2,052	1,812	1,998	6,055	12,008	38,132
ACCOUNTING TECHNICIAN	30,528	107	331	2,117	2,335	6,055	10,945	41,473
LEAD EQUIPMENT OPERATOR	41,971	147	3,296	2,911	3,211	6,055	15,619	57,590
EQUIPMENT OPERATOR	37,351	131	2,933	2,590	2,857	6,055	14,567	51,917
EQUIPMENT OPERATOR	37,351	131	2,933	2,590	2,857	6,055	14,567	51,917
EQUIPMENT OPERATOR/MECH	37,351	131	2,933	2,590	2,857	6,055	14,567	51,917
EQUIPMENT OPERATOR	37,351	131	2,933	2,590	2,857	6,055	14,567	51,917
EQUIPMENT OPERATOR	37,351	131	2,933	2,590	2,857	6,055	14,567	51,917
SCALE HOUSE OPERATOR	28,067	98	2,204	1,946	2,147	6,055	12,451	40,518
SHOP FOREMAN	40,244	141	3,160	2,791	3,079	6,055	15,226	55,469
ACCOUNTANT	36,456	128	395	2,528	2,789	6,055	11,895	48,351
SITE MAINTENANCE	26,987	94	2,119	1,872	2,065	6,055	12,205	39,192
Performance Set Aside	10,668	37	838	740	816	-	2,431	13,099
subtotal	544,056	1,904	30,320	37,730	41,620	84,770	196,345	740,401
Overtime	40,000	140	3,141	2,774	3,060	-	9,115	49,115
Temporary	2,000	7	157	-	153	-	317	2,317
TOTAL	\$ 586,056	2,051	33,618	40,504	44,833	84,770	205,777	791,833
WY COMPOST FACILITY								
CLERK - WY/HEBGEN BASIN R	\$ 4,432	16	83	-	339	-	438	4,870
OPERATIONS MGR TRANSFER	46,202	162	3,628	3,204	3,534	6,055	16,584	62,786
FACILITY LEAD OPERATOR	37,847	132	2,972	2,625	2,895	6,055	14,680	52,527
OPERATOR	13,050	46	1,025	905	998	3,028	6,001	19,051
subtotal	101,532	355	7,709	6,734	7,767	15,138	37,702	139,234
Overtime	-	-	-	-	-	-	-	-
Temporary	28,450	100	2,234	-	2,176	-	4,510	32,960
TOTAL	\$ 129,982	455	9,943	6,734	9,944	15,138	42,213	172,194
FACILITIES								
FACILITIES MANAGER	\$ 63,914	224	692	4,432	4,889	6,055	16,293	80,206
ADMINISTRATIVE SECRETARY	19,431	68	364	1,348	1,486	3,754	7,020	26,452
MAINTENANCE WORKER II	37,480	131	2,476	2,599	2,867	6,055	14,129	51,608
MAINTENANCE WORKER II	36,018	126	2,380	2,498	2,755	6,055	13,814	49,832
Performance Set Aside	3,137	11	207	218	240	-	676	3,813
TOTAL	\$ 159,980	560	6,119	11,095	12,238	21,919	51,931	211,911
DISPATCH								
COMMUNICATIONS SERV DIRI	\$ 71,998	252	780	4,993	5,508	6,055	17,588	89,586
SAF. COMM. SYS. MNGR.	10,769	38	117	747	824	1,514	3,239	14,008
CAD ADMINISTRATOR	49,463	173	536	3,430	3,784	6,055	13,978	63,440
COMMUNICATIONS OFFICER I	29,274	102	549	2,030	2,239	6,055	10,976	40,250
COMMUNICATIONS OFFICER I	32,075	112	601	2,224	2,454	6,055	11,447	43,521
COMMUNICATIONS OFFICER I	41,875	147	785	2,904	3,203	6,055	13,094	54,969
COMMUNICATIONS OFFICER I	44,835	157	840	3,109	3,430	6,055	13,592	58,426
COMMUNICATIONS OFFICER I	41,875	147	785	2,904	3,203	6,055	13,094	54,969
EXECUTIVE SECRETARY II	34,220	120	641	2,373	2,618	6,055	11,807	46,027
COMMUNICATIONS OFFICER I	31,417	110	589	2,179	2,403	6,055	11,336	42,753
COMMUNICATIONS OFFICER I	41,875	147	785	2,904	3,203	6,055	13,094	54,969
COMMUNICATIONS OFFICER I	41,875	147	785	2,904	3,203	6,055	13,094	54,969
COMMUNICATIONS OFFICER I	38,849	136	728	2,694	2,972	6,055	12,585	51,435
COMMUNICATIONS OFFICER I	28,063	98	526	1,946	2,147	6,055	10,772	38,835
COMMUNICATIONS OFFICER I	40,252	141	755	2,792	3,079	6,055	12,821	53,074
COMMUNICATIONS OFFICER I	41,875	147	785	2,904	3,203	6,055	13,094	54,969
COMMUNICATIONS OFFICER I	34,750	122	651	2,410	2,658	6,055	11,896	46,646
COMMUNICATIONS OFFICER I	38,849	136	728	2,694	2,972	6,055	12,585	51,435
COMMUNICATIONS OFFICER I	28,063	98	526	1,946	2,147	6,055	10,772	38,835
COMMUNICATIONS OFFICER I	28,063	98	526	1,946	2,147	6,055	10,772	38,835
COMMUNICATIONS OFFICER I	28,063	98	526	1,946	2,147	6,055	10,772	38,835
COMMUNICATIONS OFFICER I	33,412	117	626	2,317	2,556	6,055	11,671	45,084
Performance Set Aside	3,114	11	58	216	238	-	523	3,637
Overtime	28,000	98	525	1,942	2,142	-	4,707	32,707
TOTAL	\$ 842,902	2,950	14,754	58,455	64,482	128,669	269,310	1,112,212
RECORDS 911								
SUPP SERVICES SUPERVISOR	\$ 32,536	114	610	2,256	2,489	6,055	11,524	44,060
RECORDS CUSTODIAN -SUPP.	9,172	32	172	636	702	2,301	3,843	13,015
RECORDS CUSTODIAN -SUPP.	28,391	99	532	1,969	2,172	6,055	10,827	39,218
RECORDS CUSTODIAN -SUPP.	29,535	103	554	2,048	2,259	6,055	11,020	40,555
RECORDS CUSTODIAN -SUPP.	31,586	111	592	2,190	2,416	6,055	11,364	42,951
RECORDS CUSTODIAN -SUPP.	25,390	89	476	1,761	1,942	6,055	10,323	35,713
RECORDS CUSTODIAN -SUPP.	27,246	95	511	1,890	2,084	6,055	10,635	37,882
RECORDS CUSTODIAN -SUPP.	25,390	89	476	1,761	1,942	6,055	10,323	35,713
Performance Set Aside	4,185	15	78	290	320	-	703	4,888
TOTAL	\$ 213,431	747	4,001	14,801	16,327	44,686	80,563	293,994
TOTAL PERSONNEL COSTS	18,478,166	61,983	935,699	1,387,397	1,418,299	2,738,010	6,547,701	25,025,867

RESOLUTION NO. 2007 - _____

A RESOLUTION FIXING THE TAX LEVY REQUIRED BY THE FINAL BUDGET ADOPTED FOR GALLATIN COUNTY, PURSUANT TO 7-6-4034 AND 7-6-4036 MCA FOR COUNTY WIDE MILLED FUNDS, THE ROAD FUND, THE LIBRARY FUND, GRANT AND SPECIAL REVENUE FUNDS, SPECIAL DISTRICTS, PLANNING AREAS AND ALL OTHER FUNDS.

WHEREAS, this Resolution was introduced by Edward G. Blackman, Finance Director, moved by Commissioner _____, seconded by Commissioner _____, with _____ Commissioners voting in favor of the Resolution, and _____ voting against the Resolutions.

WHEREAS, the Gallatin County Commission approved a resolution adopting the Final County Budget, for County Wide Funds, Road, Library, Grant, Special Revenue, Zoning, Lighting, Planning Funds and other funds; and,

WHEREAS, State law 7-6-4034 and 7-6-4036 MCA requires the County Commission to fix the tax levy for all funds as required to meet the needs shown in the Final Budget Document; and,

WHEREAS, the County Commission held public hearings on the Preliminary Gallatin County Budget; and,

WHEREAS, the County Commission did hold a public hearing on August 22, 2007 to present the commissions intent to not increase the amount of taxes for the Permissive Medical Levy; and,

WHEREAS, the County Commission has decided to not levy \$797,534 in authorized mill levy, including Inflationary Mills for FY 07 and FY 08, thereby decreasing taxes to all taxpayers of the county; and,

WHEREAS, the County Commission has also decided to not levy inflationary mills for the Rural Mill Levies (Taxpayers outside the City and Towns); and,

WHEREAS, the County Commission has held discussions and stated their intent to NOT use the maximum mills including the floating mills for the County Wide Milled Funds, County Road Fund, Special Districts and Fire Districts, during the Public Hearings held on July 11, July 28, August 8 and August 22, 2007; and,

WHEREAS, the County Commission after discussion and receipt of the certified taxable valuations did decide to use the floating mill (inflationary mill levy) for jurisdictions levying taxes for special districts including fire, cemetery, lighting and conservation districts as requested by the trustees of the districts; and,

WHEREAS, the attached spreadsheet, which is made a part of this resolution by reference, lists millage and fees by fund for the funds identified above, as required by 7-6-2321 (1).

NOW THEREFORE BE IT RESOLVED by the Gallatin County Board of County Commissioners that the mill levies shown on the attached spreadsheet are approved and fixed for the current fiscal year.

DATED this 29th day of August 2007.

**GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS**

_____, **Chairman**
Joe Skinner

ATTEST:

_____, **Clerk and Recorder**
Charlotte Mills

COUNTY OF GALLATIN FUND SUMMARY RECAP FY 2008 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
1000	General	10,385,858	1,100,000	10.59%	11,485,858	3,636,071	5,435,839	2,413,948	196,866	12.26	10.49
2120	Public Assistance	79	-	0.00%	79	79	-	-	196,866	-	-
2130	Bridge	1,698,324	225,000	13.25%	1,923,324	1,077,661	77,200	768,463	196,866	3.90	3.92
2140	Noxious Weed	434,885	75,000	17.25%	509,885	156,683	63,100	290,102	196,866	1.47	1.23
2160	Fair	883,814	100,000	11.31%	983,814	86,181	574,777	322,856	196,866	1.64	1.64
2170	Three Forks Airport	82,288	-	0.00%	82,288	45,866	8,887	27,535	196,866	0.14	0.14
2180	District Court	34	-	0.00%	34	34	-	-	196,866	-	-
2270	City/County Health	1,641,480	175,000	10.66%	1,816,480	453,220	377,462	985,798	196,866	5.01	5.01
2271	Mental Health Fund	215,409	25,000	11.61%	240,409	22,887	1,125	216,397	196,866	1.10	1.21
2280	Senior Citizens	217,110	40,000	18.42%	257,110	36,630	13,500	206,980	196,866	1.05	1.02
2290	County Extension	217,826	40,100	18.41%	257,926	39,371	87,430	131,125	196,866	0.67	0.73
2300	Public Safety	10,650,892	1,180,000	11.08%	11,830,892	1,430,663	3,141,510	7,258,719	196,866	36.87	27.20
2382	Search & Rescue	148,232	11,000	7.42%	159,232	41,643	13,500	104,089	196,866	0.53	0.53
4010	County Capital Projects	9,228,271	300,000	3.25%	9,528,271	5,161,649	2,698,000	1,668,622	196,866	8.48	11.04
5120	Rest Home	5,651,737	1,794,463	31.75%	7,446,200	2,928,652	4,456,500	61,048	196,866	0.31	0.31
subtotal Operating Funds		41,456,239	5,065,563	12.22%	46,521,802	15,117,290	16,948,831	14,455,682		73.43	64.45
	Change from FY 07 Taxes				2,731,628	Amount Available (over)		3,151	731,723		
2110	Road	3,527,613	400,000	11.34%	3,927,613	1,224,226	689,695	2,013,692	110,021	18.30	18.30
2220	Library	733,090	90,000	12.28%	823,090	72,064	49,400	701,626	110,021	6.38	6.38
2260	County Emergency Fund	53,494	-	0.00%	53,494	53,494	-	-	110,021	-	-
subtotal Road/Library		4,314,197	490,000	11.36%	4,804,197	1,349,784	739,095	2,715,318		24.68	24.68
	Change from FY 07 Taxes				221,483	Amount Available (over)		-			
Subtotal Milled Funds		45,770,436	5,555,563	12.14%	51,325,999	16,467,074	17,687,926	17,171,000		98.11	89.13
2372	Permissive Medical Levy	1,076,229	56,000	5.20%	1,132,229	49,668	-	1,082,561	196,866	5.50	5.98
3400	Rural Revolving	606,430	100,000	16.49%	706,430	679,748	20,000	6,682	196,866	0.03	-
3020	Law & Justice Bond	25	-	0.00%	25	25	-	-	196,866	-	-
3030	Rest Home Bond	127,025	20,000	15.74%	147,025	27,905	12,000	107,120	196,866	0.54	0.68
3040	Open Land Bond	941,429	60,000	6.37%	1,001,429	188,357	20,000	793,072	190,380	4.17	5.91
subtotal Exempt Levies		2,751,138	236,000	8.58%	2,987,138	945,703	52,000	1,989,435		10.24	12.57
	Change from FY 07 Taxes				(254,640)	Amount Available (over)		-			
County Taxing Total		48,521,574	5,791,563	11.11%	54,313,137	17,412,776	17,739,926	19,160,435		108.35	101.71
	Change from FY 07 Taxes (increase)				2,698,471	Amount Available (over)		3,151			
County Wide Value										196,866	181,081
Open Land Bond										190,380	174,463
Road/Library Value										110,021	101,017

COUNTY OF GALLATIN

FUND SUMMARY RECAP

FY 2008 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
2111	Road Impact Fee	1,380,128	-	0.00%	1,380,128	1,155,128	225,000	-			
2210	Park	140,839	-	0.00%	140,839	68,896	71,943	-			
2255	Open Space Lands Board	516,643	-	0.00%	516,643	386,643	130,000	-			
2272	School Nursing	32,254	2,221	6.89%	34,475	17,943	16,532	-			
2361	Historic Preservation	25,423	-	0.00%	25,423	8,423	17,000	-			
2390	Drug Forfeiture	15,101	-	0.00%	15,101	3,492	11,609	-			
2393	Records Preservation	954,977	-	0.00%	954,977	772,661	182,316	-			
2395	Economic Development	418,591	-	0.00%	418,591	410,785	7,806	-			
2398	County Fire Control Permit	45,000	-	0.00%	45,000	29,278	15,722	-			
2701	City County Building Reserve	-	-	0.00%	-	0	-	-			
2790	Water Quality	471,267	-	0.00%	471,267	272,425	17,768	181,074	30,176	\$ 6.00	\$ 6.00
2800	Alcohol Rehabilitation	88,788	-	0.00%	88,788	-	88,788	-			
2820	Gas Tax	702,402	-	0.00%	702,402	436,402	266,000	-			
2830	Junk Vehicle	125,314	-	0.00%	125,314	-	125,314	-			
2808	Covering Kids	-	-	0.00%	-	-	-	-			
2840	Noxious Weed Grants	6,710	-	0.00%	6,710	510	6,200	-			
2850	9-1-1 Emergency	522,771	-	0.00%	522,771	282,771	240,000	-			
2859	Land Information	88,210	-	0.00%	88,210	76,889	11,321	-			
2860	County Land Planning	6,670	-	0.00%	6,670	6,670	-	-			
2865	DNRC Compost Grant	42	-	0.00%	42	42	-	-			
2870	Community Corrections	-	-	0.00%	-	-	-	-			
2871	Youth Detention	-	-	0.00%	-	-	-	-			
2900	P.I.L.T.	1,859,093	75,000	4.03%	1,934,093	1,932,593	1,500	-			
2902	Forest Receipts Title III	28,833	-	0.00%	28,833	28,062	771	-			
2915	Freedom From Fear Grant	87,258	-	0.00%	87,258	3,288	83,970	-			
2917	Victim Witness	180,958	-	0.00%	180,958	88,177	92,781	-			
2918	Law Enforcement Block Grnt	-	-	0.00%	-	-	-	-			
2940	CDBG - SBIR Tech Asst.	-	-	0.00%	-	-	-	-			
2950	D.U.I. Program	79,629	-	0.00%	79,629	36,729	42,900	-			
2968	Breast & Cervical Grant	120,870	11,459	9.48%	132,329	60,689	71,640	-			
2969	Health Preparedness Grant	159,063	11,965	7.52%	171,028	66,382	104,646	-			
2971	W.I.C.	193,912	-	0.00%	193,912	10,235	183,677	-			
2973	Maternal Child	293,266	29,845	10.18%	323,111	127,082	196,029	-			
2976	Communicable Disease	508,007	35,648	7.02%	543,655	300,994	242,661	-			
2979	Aid to Dependent Children	744	-	0.00%	744	(340)	1,084	-			
2990	Drug Enforcement Grant	590,088	6,265	1.06%	596,353	5,983	590,370	-			
subtotal Misc. Funds & Grants		9,642,850	172,403		9,815,253	6,588,832	3,045,348	181,074			

COUNTY OF GALLATIN
FUND SUMMARY RECAP
FY 2008 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
Capital Projects											
4140	Open Space Acquisition	3,961,960	-	0.00%	3,961,960	3,846,563	115,397	-			
4200	RID Construction	900,000	-	0.00%	900,000	-	900,000	-			
4276	Painted Hills RID Const.	-	-	0.00%	-	-	-	-			
4278	Meadow Sub. RID Const	-	-	0.00%	-	-	-	-			
4280	Looking Glass	-	-	0.00%	-	-	-	-			
4282	Canary Lane	-	-	0.00%	-	-	-	-			
4283	Hyalite Meadows	-	-	0.00%	-	-	-	-			
4284	Lake RID	-	-	0.00%	-	-	-	-			
4310	CTEP Projects	184,891	-	0.00%	184,891	33,891	151,000	-			
4320	Infrastructure Grant	24	-	0.00%	24	24	-	-			
4331	Junk Vehicle Cap Imp	46,248	-	0.00%	46,248	46,248	-	-			
4350	TSEP Project	33,128	-	0.00%	33,128	33,128	-	-			
4410	Home Project	-	-	0.00%	-	-	-	-			
4430	CDBG - Projects	-	-	0.00%	-	(5)	5	-			
subtotal Capital Projects		5,126,251	-		5,126,251	3,959,849	1,166,402	-			
Enterprise Funds & Interdepartmental Funds											
Interdepartmental Funds											
5411	Logan Landfill	6,339,817	667,219	10.52%	7,007,036	3,447,215	3,559,821	-			
5412	W. Yellowstone/Hebgen Ref	1,766,493	588,621	33.32%	2,355,114	1,251,415	1,103,700	-			
6010	Motor Pool	74,500	22,027	29.57%	96,527	63,027	33,500	-			
6050	Employee Health Insurance	3,485,685	1,000,000	28.69%	4,485,685	2,211,072	2,274,613	-			
6070	Facilities Budget	1,376,682	-	0.00%	1,376,682	149,575	1,227,107	-			
6090	Central Communications	311,897	-	0.00%	311,897	119,757	192,140	-			
6100	Joint Dispatch	-	-	0.00%	-	-	-	-			
6110	Copier Revolving Fund	107,226	30,062	28.04%	137,288	90,788	46,500	-			
6120	Liability Insurance Fund	665,775	69,532	10.44%	735,307	209,532	525,775	-			
subtotal Interdepartmental Funds		14,128,075	2,377,461		16,505,536	7,542,381	8,963,156	-			

**COUNTY OF GALLATIN
FUND SUMMARY RECAP
FY 2008 FINAL OPERATING AND CAPITAL BUDGET**

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
SPECIAL DISTRICTS											
<i>Fire Districts and Areas:</i>											
7200	Central Valley Fire	2,734,802	-	0.00%	2,734,802	454,916	384,555	1,895,331	32,815	57.76	34.55
7202	Rae	581,940	37,713	6.48%	619,653	200,140	-	419,513	1,938.00	\$ 216.47	172.00
7203	Springhill	203,353	5,901	2.90%	209,254	14,906	189,888	4,460	84.00	\$ 53.10	53.10
7204	Fort Ellis	119,150	-	0.00%	119,150	4,350	-	114,800	1,148.00	\$ 100.00	100.00
7205	Sourdough	435,707	-	0.00%	435,707	86,313	-	349,394	9,189	38.02	38.09
7206	Manhattan	339,776	5,738	0.00%	345,514	177,049	65,200	103,265	1,711	60.35	60.51
7207	Sedan	31,676	-	0.00%	31,676	26,580	2,500	2,596	298	8.71	8.73
7208	Three Forks	95,037	1,983	2.09%	97,020	43,846	6,761	46,413	3,166	14.66	14.82
7209	Willow Creek	89,588	571	0.64%	90,159	48,703	-	41,456	994	41.71	42.09
7210	Story Mill	18,783	-	0.00%	18,783	441	-	18,342	434	42.26	42.79
7213	Gallatin Canyon	2,430,255	89,401	3.68%	2,519,656	661,311	967,072	891,273	34,781	25.63	26.14
7214	Northside Rural Fire Dist.	273,126	2,555	0.94%	275,681	177,607	2,500	95,574	1,780	53.69	53.24
7215	Gallatin Gateway	634,496	18,513	2.92%	653,009	192,018	151,820	309,171	8,290	37.29	37.18
7216	Bridger	371,369	6,056	1.63%	377,425	179,957	65,256	132,212	3,255	40.62	40.96
7217	Amsterdam	323,765	3,562	0.00%	327,327	136,308	48,000	143,019	3,523	40.60	38.57
7218	Clarkston	86,938	-	0.00%	86,938	5,876	40,000	41,062	225.00	\$ 182.50	\$ 66.60
7219	Gallatin River Ranch	82,636	-	0.00%	82,636	7,861	2,000	72,775	618	117.76	120.12
subtotal fire		8,852,396	171,993		9,024,389	2,418,182	1,925,552	4,680,654			
Other Districts											
2153	Predatory Animal Control (Sh	3,700	1,120	30.27%	4,820	3,777	-	1,043	1,741	0.60	\$ 0.60
2155	Predatory Animal Control (Ca	13,873	2,000	14.42%	15,873	3,075	-	12,798	25,745	\$ 0.50	\$ 0.50
2200	Mosquito - Three Forks	141,156	-	0.00%	141,156	101,255	-	39,902	5,752	6.94	7.20
2201	Mosquito - Gallatin Drive	9,000	-	0.00%	9,000	-	-	9,000	427	21.08	-
2250	County Wide Planning	173,964	-	0.00%	173,964	31,104	6,400	136,460	56,277	2.43	2.43
2251	River Rock Zoning	2,580	-	0.00%	2,580	73	-	2,507	1,433	1.75	1.75
2252	S. Gallatin Zoning	695	-	0.00%	695	20	-	675	496	1.36	1.36
2253	Hebgen Lake Zoning	2,150	-	0.00%	2,150	113	-	2,037	1,985	1.03	1.03
2254	Bridger Canyon Zoning	4,450	-	0.00%	4,450	175	-	4,275	3,281	1.30	1.30
2256	Hyalite Zoning District	2,350	-	0.00%	2,350	112	-	2,238	2,068	1.08	1.08
2257	Sypes Canyon #1 Zoning	169	-	0.00%	169	7	-	162	154	1.06	1.07
2258	Sypes Canyon #2 Zoning	57	-	0.00%	57	8	-	49	54	0.91	1.18

COUNTY OF GALLATIN

FUND SUMMARY RECAP

FY 2008 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
2259	Wheatland Hills Zoning	160	-	0.00%	160	8	-	152	121	1.26	1.28
2420	Churchill Lighting	5,350	1,705	31.87%	7,055	1,569	-	5,486	150	36.57	41.99
2421	Logan Lighting	5,100	1,600	31.37%	6,700	4,882	-	1,818	33	55.09	92.73
2422	Riverside Lighting	12,000	3,800	31.67%	15,800	5,061	-	10,739	88	122.03	135.36
2423	Willow Creek Lighting	5,100	1,600	31.37%	6,700	4,874	-	1,826	41	44.54	48.32
2505	Big Sky Sewer & Water	11,650	-	0.00%	11,650	36	-	11,614	-	-	-
2680	Zoning District #6	375	-	0.00%	375	7	-	368	104	3.53	3.53
2681	Bear Canyon Zoning	297	-	0.00%	297	15	-	282	199	1.42	1.45
2682	Springhill Zoning	650	-	0.00%	650	18	-	632	404	1.56	1.56
2683	Trail Creek Zoning	701	-	0.00%	701	39	-	662	732	0.90	0.91
2684	Big Sky Zoning	16,100	-	0.00%	16,100	604	-	15,496	14,638	1.06	1.06
2685	Middle Cottonwood Zoning	-	-	0.00%	-	-	-	-	1,299	-	-
2686	Bozeman Planning	-	-	0.00%	-	-	-	-	64,504	-	2.20
2687	Belgrade City/County Plannir	46,700	-	0.00%	46,700	3,030	-	43,670	16,436	2.66	2.66
2688	Manhattan City County Planr	142	-	0.00%	142	142	-	-	2,000	-	-
2689	Zoning District #1	1,765	-	0.00%	1,765	32	-	1,733	474	3.65	3.65
7250	Madison Dyke	103,323	8,605	8.33%	111,928	103,323	-	8,605	270	31.87	31.87
7251	Three Forks Dyke	17,115	1,896	11.08%	19,011	11,165	-	7,846	1,729	4.54	4.57
7301	Mount Green Cemetery	9,680	-	0.00%	9,680	2,266	-	7,414	1,377	5.38	5.45
7302	Meadowview Cemetery	59,650	-	0.00%	59,650	22,362	4,000	33,288	6,993	4.76	4.64
7303	Fairview Cemetery	105,381	4,404	4.18%	109,785	60,872	19,667	29,246	4,826	6.06	6.31
7313	Rae Water/Sewer	17,649	-	0.00%	17,649	17,649	-	-	-	-	-
7350	Park Cons. Dist	370	-	0.00%	370	5	-	365	531	0.69	0.69
7351	Conservation District	494,545	-	0.00%	494,545	354,802	-	139,743	131,764	1.06	1.08
7354	Big Sky Transit	1,228,784	-	0.00%	1,228,784	87,450	1,141,334	-	-	-	-
7361	Yellowstone/Holiday Sewer	59,235	-	0.00%	59,235	29,435	4,240	25,560	1,275,001	0.02	0.03
7362	4 Dot Meadows Sewer	2,687	-	0.00%	2,687	2,687	-	-	Fees	-	0.08
7363	Big Sky Water Dist.	770,515	-	0.00%	770,515	4,359	-	766,156	Fees	-	7.60
7363	Big Sky Sewer Dist.	-	-	0.00%	-	-	-	-	Fees	-	31.41
7364	Four Corners Water/Sewer	557,117	-	0.00%	557,117	20,957	-	536,160	Fees	-	-
7364	Valley Grove Water/Sewer	1,360	-	0.00%	1,360	1,360	-	-	Fees	-	-
7390	West Yellowstone TV	84,845	1,199	1.41%	86,044	65,524	720	19,800	3,960	5.00	5.00
7990	County Incentive Fund	5,170	-	0.00%	5,170	3,712	1,458	-	-	-	-
subtotal Other Districts		3,977,660	27,929		4,005,588	947,963	1,177,819	1,879,807			

**COUNTY OF GALLATIN
FUND SUMMARY RECAP
FY 2008 FINAL OPERATING AND CAPITAL BUDGET**

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
RID Maintenance Districts:									SQ. FT.		
2502	Western Drive - North	6,374	-	0.00%	6,374	1,344	-	5,030	1,479,314	0.0034	0.0031
2508	Riverside	89,438	-	0.00%	89,438	80,998	-	8,440	1,241,243	0.0068	0.0062
2509	Hitching Post	66,295	-	0.00%	66,295	59,722	-	6,573	2,987,850	0.0022	0.0020
2510	Riverside S / W 310	25,348	-	0.00%	25,348	4,949	-	20,399	1,227,449	0.0134	0.0134
2514	Middle Creek #3	11,650	-	0.00%	11,650	5,125	-	6,525	858,568	0.0076	0.0072
2515	Hyalite Heights	124,924	-	0.00%	124,924	114,220	-	10,704	5,351,912	0.0020	0.0019
2516	Hebgen Lake Estates	161,879	-	0.00%	161,879	146,854	-	15,025	2,463,053	0.0061	0.0058
2517	Gardner Park Subdivision	129,815	-	0.00%	129,815	116,644	-	13,171	4,115,924	0.0032	0.0029
2518	Big Sky Meadow Village	40,131	-	0.00%	40,131	37,208	-	2,923	5,846,965	0.0005	0.0046
2521	El Dorado	125,991	-	0.00%	125,991	116,398	-	9,593	3,997,066	0.0024	0.0022
2522	Hebgen Lake S/W	113,800	-	0.00%	113,800	41,386	-	72,414	2,463,053	0.0294	0.0266
2523	Middle Creek #2	11,457	-	0.00%	11,457	7,671	-	3,786	1,113,486	0.0034	0.0310
2524	Glacier Condo Parking Lot	18,323	-	0.00%	18,323	15,842	-	2,481	193,810	0.0128	0.0124
2526	Sourdough Creek	92,961	-	0.00%	92,961	85,794	-	7,167	2,756,543	0.0026	0.0023
2527	Silverbow Condo #1	7,209	-	0.00%	7,209	5,503	-	1,706	215,895	0.0079	0.0072
2528	Silverbow Condo #2	3,584	-	0.00%	3,584	2,664	-	920	87,599	0.0105	0.0095
2531	Middle Creek	43,510	-	0.00%	43,510	21,467	-	22,043	857,696	0.0257	0.0230
2532	Rae Subdivision	36,128	-	0.00%	36,128	31,550	-	4,578	435,985	0.0105	0.0095
2536	Sunset Heights	27,519	-	0.00%	27,519	24,230	-	3,289	714,937	0.0046	0.0042
2537	Middle Creek Meadows	-	-	0.00%	-	(663)	663	-	-		
2538	Mountain View 338	39,213	-	0.00%	39,213	33,578	-	5,635	1,104,895	0.0051	0.0049
2539	Mountain View 339	134,067	-	0.00%	134,067	113,581	-	20,486	6,025,344	0.0034	0.0032
2540	Sourdough Ridge	44,536	-	0.00%	44,536	20,386	-	24,150	2,874,960	0.0084	0.0082
2541	Rocky Creek	9,143	-	0.00%	9,143	6,475	-	2,668	1,067,040	0.0025	0.0022
2542	Wheatland Hills	198,914	-	0.00%	198,914	178,423	-	20,491	3,659,040	0.0056	0.0049
2543	Pineview Subdivision	29,436	-	0.00%	29,436	16,525	-	12,911	2,265,120	0.0057	0.0054
2544	Clover Meadows	130,431	-	0.00%	130,431	110,359	-	20,072	3,136,320	0.0064	0.0057
2546	Riverside Water Tower	28,176	-	0.00%	28,176	20,444	-	7,732	1,208,151	0.0064	0.0059
2549	Mount View Thorpe Road	64,750	-	0.00%	64,750	56,608	-	8,142	1,180,000	0.0069	0.0062
2550	Mystic Heights	43,993	-	0.00%	43,993	39,993	-	4,000	800,000	0.0050	0.0045
2551	Baxter Creek #2	101,419	-	0.00%	101,419	87,295	-	14,124	2,140,000	0.0066	0.0057
2552	Baxter Creek #1	72,409	-	0.00%	72,409	62,765	-	9,644	1,785,960	0.0054	0.0049
2553	Sweetgrass Hills	104,132	-	0.00%	104,132	85,175	-	18,957	2,670,000	0.0071	0.0067

**COUNTY OF GALLATIN
FUND SUMMARY RECAP
FY 2008 FINAL OPERATING AND CAPITAL BUDGET**

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
2554	Buckskin Williams Park	9,772	-	0.00%	9,772	5,420	-	4,352	1,280,000	0.0034	0.0032
2556	Springvale	62,658	-	0.00%	62,658	57,046	-	5,612	1,220,000	0.0046	0.0042
2557	Hyalite Foothills	197,941	-	0.00%	197,941	158,528	-	39,413	6,795,360	0.0058	0.0048
2558	Sypes Canyon	316,509	-	0.00%	316,509	254,731	-	61,778	7,820,000	0.0072	0.0072
2559	Wildflower	34,218	-	0.00%	34,218	27,945	-	6,273	1,306,800	0.0048	0.0043
2560	Mystic Heights 2 & 3	137,995	-	0.00%	137,995	123,050	-	14,945	3,179,880	0.0047	0.0042
2561	Ranch	135,060	-	0.00%	135,060	120,054	-	15,006	2,831,400	0.0053	0.0047
2562	Arrowleaf	52,625	-	0.00%	52,625	38,008	-	14,617	1,107,315	0.0132	0.0118
2565	Cimmaron	28,047	-	0.00%	28,047	23,861	-	4,186	1,350,360	0.0031	0.0028
2566	Middle Creek 1 & 3	37,587	-	0.00%	37,587	30,400	-	7,187	2,395,800	0.0030	0.0026
2567	Royal / Thorpe Road	144,453	-	0.00%	144,453	126,506	-	17,947	22,433,400	0.0008	0.0008
2568	Godfrey Canyon	25,813	-	0.00%	25,813	21,329	-	4,484	477,000	0.0094	0.0081
2570	Outlaw South	50,730	-	0.00%	50,730	41,499	-	9,231	6,153,679	0.0015	0.0013
2571	Wheatland Hills	12,803	-	0.00%	12,803	9,972	-	2,831	1,089,000	0.0026	0.0023
2572	Harvest Hills	38,822	-	0.00%	38,822	30,319	-	8,503	2,657,160	0.0032	0.0029
2575	Blue Grass Meadows	25,735	-	0.00%	25,735	20,516	-	5,219	1,449,855	0.0036	0.0033
2576	Painted Hills	92,469	-	0.00%	92,469	73,176	-	19,293	4,486,680	0.0043	0.0040
2578	Meadows Subdivision	76,805	-	0.00%	76,805	76,249	-	556	123,537	0.0045	0.0440
2579	Wildhorse Subdivision	35,024	-	0.00%	35,024	27,755	-	7,269	2,907,543	0.0025	0.0023
2580	Looking Glass Subdivision	13,545	-	0.00%	13,545	10,028	-	3,517	348,254	0.0101	0.0094
2582	Canary Road	33,143	-	0.00%	33,143	19,152	-	13,991	3,179,880	0.0044	0.0040
2583	Hyalite Meadows	21,710	-	0.00%	21,710	14,758	-	6,952	1,219,680	0.0057	0.0053
2584	Lake Subdivision	21,020	-	0.00%	21,020	15,248	-	5,772	1,089,000	0.0053	0.0049
2587	Andestie Road	7,716	-	0.00%	7,716	3,083	-	4,633	468,000	0.0099	0.0095
2588	Evergreen Way	7,204	-	0.00%	7,204	3,080	-	4,124	261,000	0.0158	0.0015
2589	Triple Tree	87,607	-	0.00%	87,607	41,259	-	46,348	4,878,720	0.0095	0.0089
2591	Bear Creek	12,898	-	0.00%	12,898	-	-	12,898	2,744,280	0.0047	-
2592	Alder Creek	1,573	-	0.00%	1,573	-	-	1,573	199,144	0.0079	-
subtotal Maintenance		3,858,436	-	0.00%	3,858,436	3,123,485	663	734,288			

COUNTY OF GALLATIN
FUND SUMMARY RECAP
FY 2008 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
RID BOND											
3510	RSID Refunding	557,570	-	0.00%	557,570	-	557,570	-			
3539	Mountain View 339	2,718	-	0.00%	2,718	2,718	-	-			
3540	Sourdough Ridge	6,419	-	0.00%	6,419	6,419	-	-			
3541	Rocky Creek Rd/Wheatland/	46,141	-	0.00%	46,141	20,141	-	26,000			
3544	Clover Meadows	23,903	-	0.00%	23,903	10,903	-	13,000			
3546	Riverside Water Tower	49,061	-	0.00%	49,061	23,061	-	26,000			
3549	Thorpe Road	58,457	-	0.00%	58,457	28,457	-	30,000			
3553	Sweetgrass Hills	42,569	-	0.00%	42,569	19,569	-	23,000			
3554	Buckskin Hills	467	-	0.00%	467	467	-	-			
3555	RID 355-357	119,565	-	0.00%	119,565	61,565	-	58,000			
3556	Springvale	34,001	-	0.00%	34,001	1	-	34,000			
3557	Hyalite Foothills	28,012	-	0.00%	28,012	12	-	28,000			
3558	Sypes Canyon	43,987	-	0.00%	43,987	23,987	-	20,000			
3558	Wildflower	6,500	-	0.00%	6,500	-	-	6,500			
3560	Mystic Heights	54,328	-	0.00%	54,328	26,328	-	28,000			
3561	Ranch	34,403	-	0.00%	34,403	14,403	-	20,000			
3562	Arrowleaf	20,013	-	0.00%	20,013	13	-	20,000			
3564	Meadowlark	207	-	0.00%	207	207	-	-			
3565	Cimarron	12,576	-	0.00%	12,576	6,076	-	6,500			
3566	Middle Creek 1 & 3	17,387	-	0.00%	17,387	6,187	-	11,200			
3567	Royal/Thorpe	28,730	-	0.00%	28,730	12,230	-	16,500			
3568	Godfrey	16,954	-	0.00%	16,954	6,454	-	10,500			
3570	Outlaw South	25,782	-	0.00%	25,782	12,282	-	13,500			
3571	Wheatland Hills #2	13,385	-	0.00%	13,385	5,385	-	8,000			
3572	Harvest Hills	42,889	-	0.00%	42,889	18,389	-	24,500			
3575	Blue Grass Meadows	28,944	-	0.00%	28,944	12,344	-	16,600			
3576	Painted Hills	81,968	-	0.00%	81,968	33,968	-	48,000			
3578	Meadows	167,659	-	0.00%	167,659	54,659	-	113,000			
3580	Looking Glass Subdivision	23,188	-	0.00%	23,188	7,188	-	16,000			
3582	Canary Road	30,850	-	0.00%	30,850	13,850	-	17,000			
3583	Hyalite Meadows	23,465	-	0.00%	23,465	8,465	-	15,000			
3584	Lake Rid	32,083	-	0.00%	32,083	10,283	-	21,800			
3586	Amsterdam	39,931	-	0.00%	39,931	11,931	-	28,000			
3587	Andesite	46,469	-	0.00%	46,469	18,469	-	28,000			
3588	Evergreen	50,951	-	0.00%	50,951	22,951	-	28,000			
3591	Bear Creek	51,833	-	0.00%	51,833	23,833	-	28,000			
3592	Alder Court	42,061	-	0.00%	42,061	14,061	-	28,000			
subtotal RID Bonds		1,905,531	-		1,905,531	537,361	557,570	810,600			
TOTAL ALL FUNDS		96,012,772	8,541,349	8.90%	104,554,121	42,530,829	34,576,436	27,446,859			

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as apposed to when cash is received or spent.

Appropriation – An authorization made by the County Commission which permits the County to incur obligations to make expenditures for specific purposes.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying property taxes.

Asset - Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - Refers to the funds remaining from the prior years which are available for appropriation and expenditure in the current year.

Base Budget Allowances – Funding for ongoing expenditures for personnel, commodities, contractual services and replacement of existing equipment previously authorized. The base budget allowance provides funding to continue previously authorized services and programs.

Bonds – A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A plan of financial operation for a specific time period (Gallatin County's budget is for a fiscal year July 1 - June 30). The budget contains the estimated expenditures needed to continue the county's operations for the fiscal year and revenues anticipated to finance them.

Budget Calendar - The schedule of key dates or milestones which the County follows in the preparation, adoption, and administration of the budget.

Budget Message - The opening section of the budget which provides the County Commission and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

Budgetary Basis - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, and Modified Accrual.

Budgetary Control - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Capital Budget – See Capital Improvement Program

Capital Expenditures – The item has a unit cost over \$5,000, it benefits future periods, it has a normal useful life of 1 year or more, it has an identity that does not change with use (i.e., retains its identity throughout its useful life), and it is identifiable and can be separately accounted for. Improvements to existing assets must add value and life to be included in the value of any Capital item.

Capital Improvements - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvement Program (CIP) – A plan for capital expenditures needed to maintain and expand the public infrastructure (for example, roads, parks, buildings, etc). The CIP projects these infrastructure needs for a set number of years (normally 5) and is updated annually to reflect the latest priorities, cost estimates or changing financial strategies. The first year of the adopted Capital Improvement Program becomes the Annual Capital Budget.

Capital Outlay – Items that cost more than \$1,000 and have a useful life of more than one year.

Capital Project – New facility, technology system, land acquisition or equipment acquisition, or improvements to existing facilities beyond routine maintenance, with a cost of \$50,000 or more, capital projects are included in the Capital Improvement Program and become fixed assets.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CDBG – Community Development Block Grant.

CIP – See Capital Improvement Program

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Expenditures for services performed by firms or individuals.

Debt Ratios – Ratios, which provide a measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the County's debt position over time and against its own standards and policies.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Debt Service Fund - Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on County debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs.

Debt Service Fund Requirements - The amount of revenue which must be provided to a Debt Service Fund so that all principal and interest payments are made in full on schedule.

Deficit -The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department - A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. The county has three such self-supporting funds: Rest Home, Landfill, and Refuse District.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year.

Fixed Assets - Assets of a long-term character intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FTE – See Full-Time Equivalent

Full Faith and Credit - A pledge of an entity's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one-half of a full-time position or 0.5 FTE.

Fund – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, which record all financial transactions for specific activities of government functions.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

GAAP – See Generally Accepted Accounting Principles

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as roads, buildings, parks and improvements. Bonds are backed by the "full faith and credit" of the issuing government.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

G. O. Bonds – See General Obligation Bonds

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., public safety or drug enforcement, but it is sometimes for general purposes).

Infrastructure – Facilities that support the daily life and growth of the county, for example, roads, public buildings, and parks.

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as roads or maintenance districts.

Intergovernmental Revenue - Revenue received from federal, state and other local government sources in the form of grants, shared revenues, and payment in lieu of taxes.

Levy – See Tax Levy

Line-Item Budget - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

NVRA – National Voter Registration Act.

Objective – A desired output-oriented accomplishment that can be measured and achieved within a given time frame, and advances the activity and organization toward a corresponding goal.

Operating Budget - The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel; supplies, utilities, materials, travel, and fuel.

Operating Funds – Resources derived from continuing revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Ordinance – A formal legislative enactment by the County Commission. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the county.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Overlapping Debt - The County's proportionate share of the debt of other local governmental units which either overlap it or underlie it. The debt is generally apportioned based on relative assessed value.

Pay-As-You-Go Capital Projects – Capital projects whose funding comes from day-to-day county operating revenue sources.

Performance Budget - A budget that focuses on departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services.

Personal Services – All costs related to compensating county employees including employee benefits costs such as contributions for retirement, social security, and health and workers' compensation insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

PILT - Payment in Lieu of Taxes from the Federal Government based on acreage within each county.

Program Budget - A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

Property Tax – A levy upon each \$100 of assessed valuation of property within Gallatin County.

Resolution - A special or temporary order of a legislative body (County Commission) requiring less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Revenue Bonds – Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

Risk Management - An organized attempt to protect a government's assets against accidental loss in the most economical method.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include road, road impact fees, public assistance, bridge, fair, and public safety.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. Entitlement funds received by the County from the state is the largest of such shared revenues.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Vacancy Savings – Budget savings realized through normal employee turnover.

Workload Indicator - A unit of work to be done (e.g., number of permit applications received or the number of burglaries to be investigated).